



**SCHOOL BOARD'S
APPROVED
OPERATING BUDGET
For Fiscal Year 2005-2006**

Chesapeake Public Schools
REMEMBERING THE REASON:
OUR CHILDREN

Chesapeake City Council

Mr. Dalton S. Edge, *Mayor*

Dr. John M. de Triquet, *Vice Mayor*

Mr. Walton P. Burkheimer, Jr.

Mr. Clifton E. Hayes, Jr.

Dr. Alan P. Krasnoff

Mr. W. Joe Newman

Mr. Dwight M. Parker

Mrs. S. Z. “Debbie” Ritter

Mrs. Patricia Pritchard Willis

Chesapeake School Board

Mr. Thomas L. Mercer, Sr., *Chairman*

Dr. Sheila G. Hill, *Vice Chairman*

Mrs. Barbara B. Head

Mrs. Brenda J. Johnson

Mr. James A. Leftwich, Jr.

Mr. Harry A. Murphy

Dr. Ella P. Ward

Mrs. Ann R. Wiggins

Mr. Michael J. Woods

Superintendent's Administrative Staff

Dr. W. Randolph Nichols
Superintendent

Dr. William E. Russell
Deputy Superintendent

Mr. Fred Cabler
Assistant Superintendent for Budget and Finance

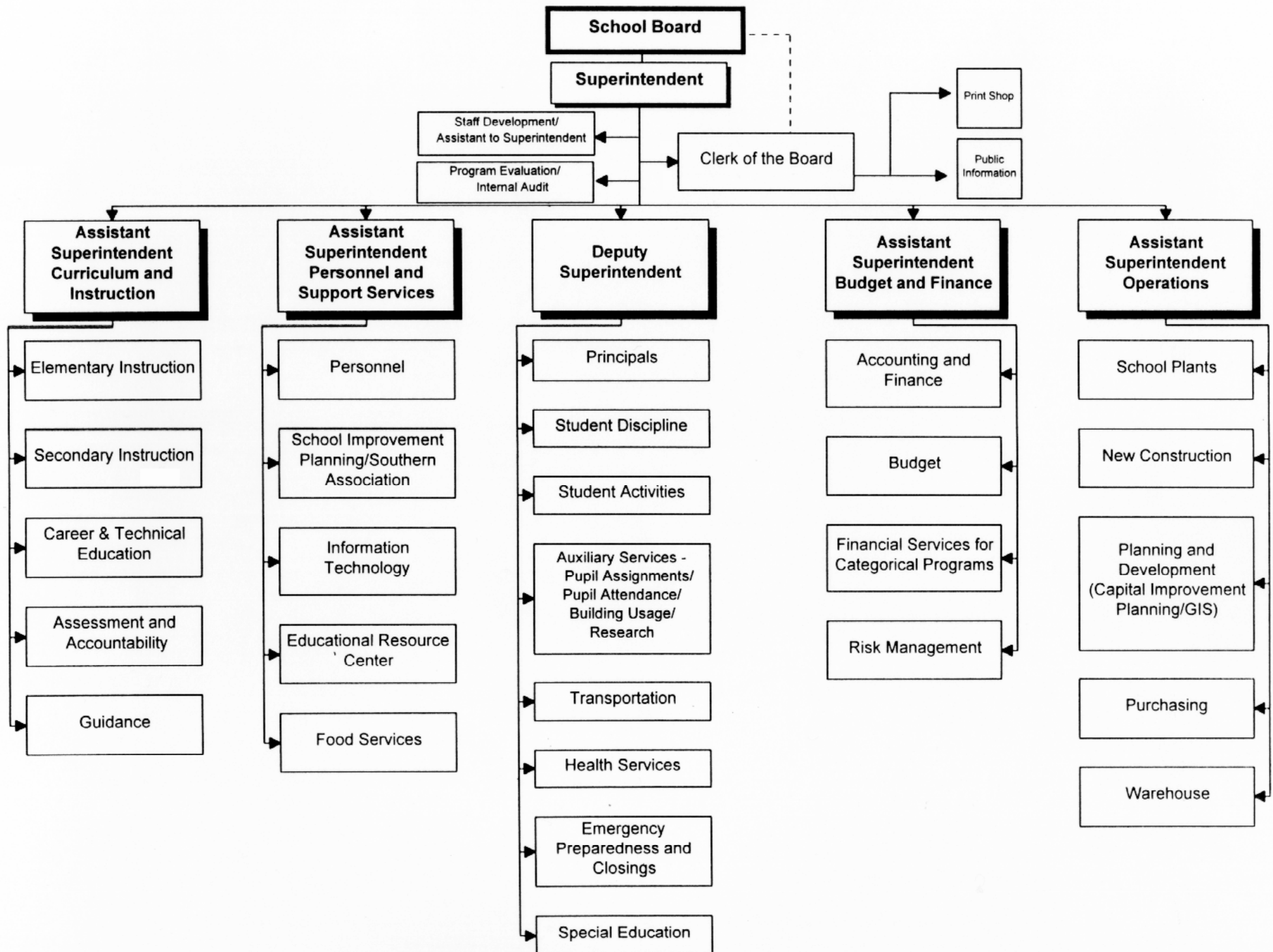
Mr. Steven M. Gilbert
Assistant Superintendent for Operations

Dr. Patricia Powers
Assistant Superintendent for Curriculum and Instruction

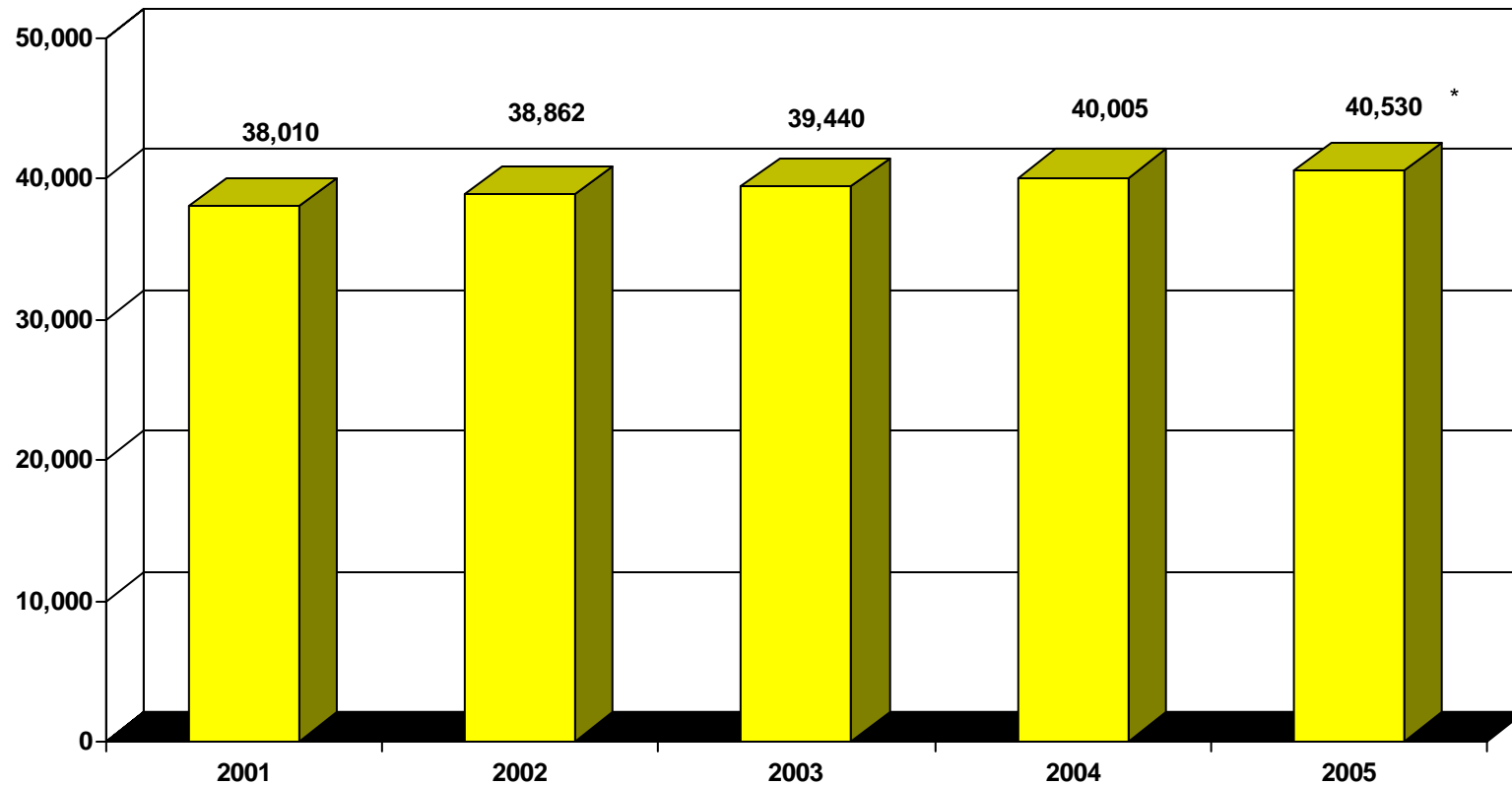
Dr. James Roberts
Assistant Superintendent for Personnel and Support Services

Mr. Edward L. Hughes
Administrative Assistant and Clerk of the Board

CHESAPEAKE PUBLIC SCHOOLS ORGANIZATIONAL CHART



Chesapeake Public Schools Enrollment Projection K - 12



**Increase of 525 students above membership on 9/30/04.*

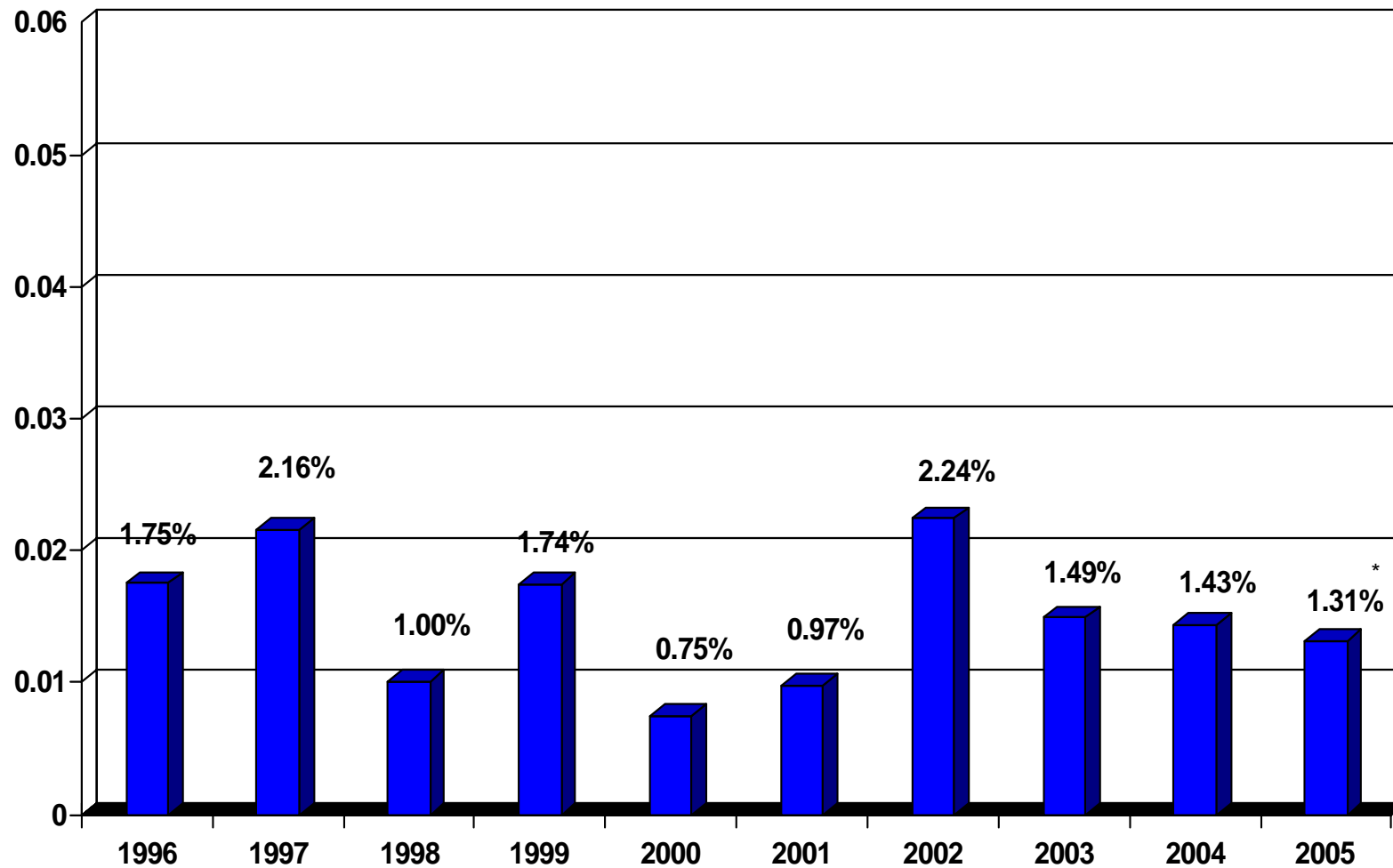
Source: Planning and Budget Offices, Chesapeake Public Schools (December 2004).

Enrollment Monitoring Process

Month	Stages	Factors
December	Initial Projection for Budget Proposal	Statistical Analysis of Enrollment Trends and Assessment of Housing Starts/ Completions
May	Reassessment of Housing Starts	Interviews with Principals Reassessment of Housing Starts/Completions
June	Placement of Portable Classrooms	Students Registered and Projected to Register
August	Initial Staffing Changes	Current Staffing/Students Registered Reassessment of Housing Starts/Completions
September	Ten-Day Enrollment and Final Staffing Changes	Number of Students Enrolled and School Staffing Needs
September 30	Official Enrollment for School Year	Number of Students Enrolled at the end of September

Source: Planning Department, Chesapeake Public Schools (December 2004)

Percent of Enrollment Change 1996-2005

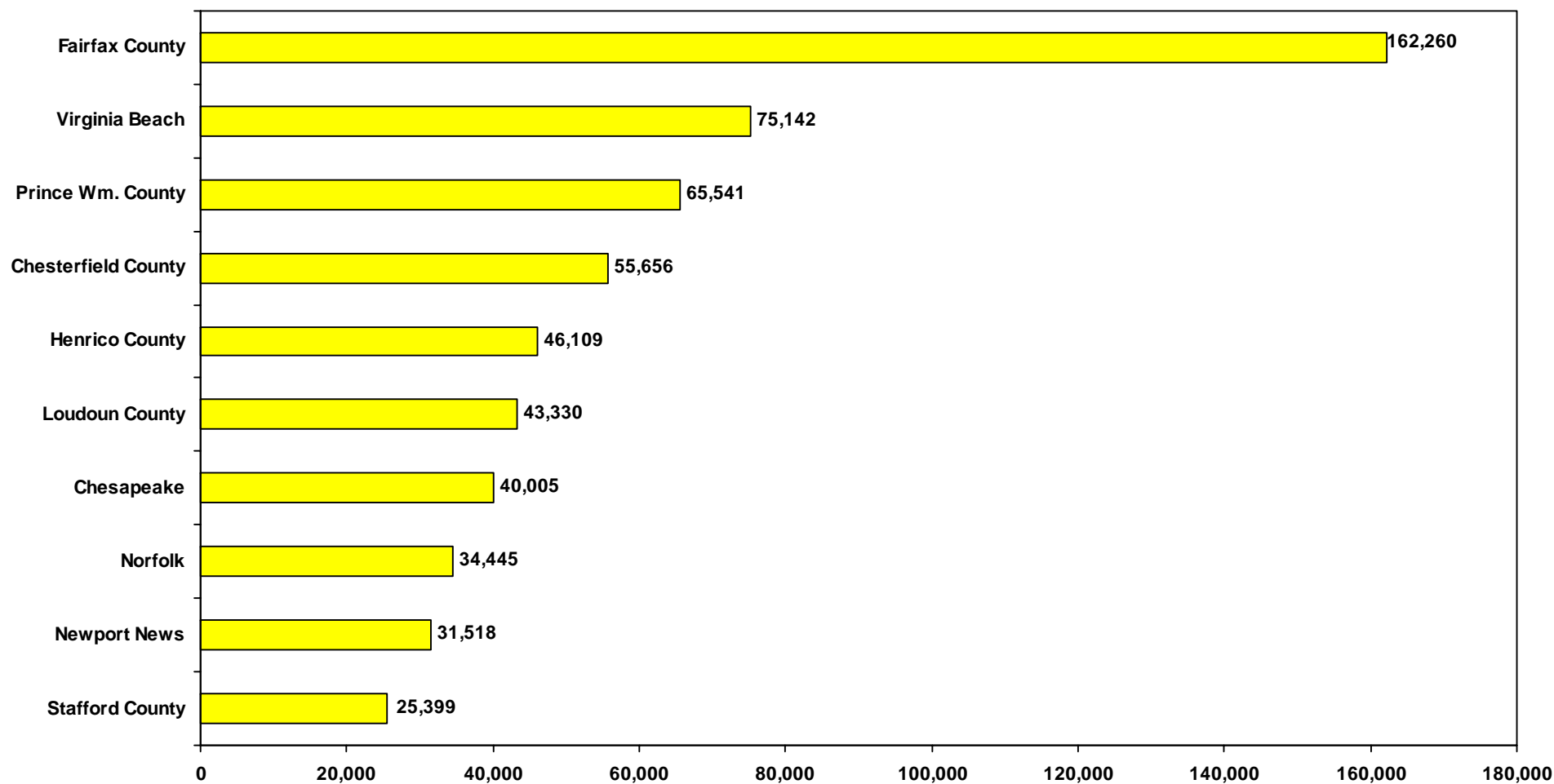


**Projected*

Source: Budget Office, Chesapeake Public Schools (December 2004)

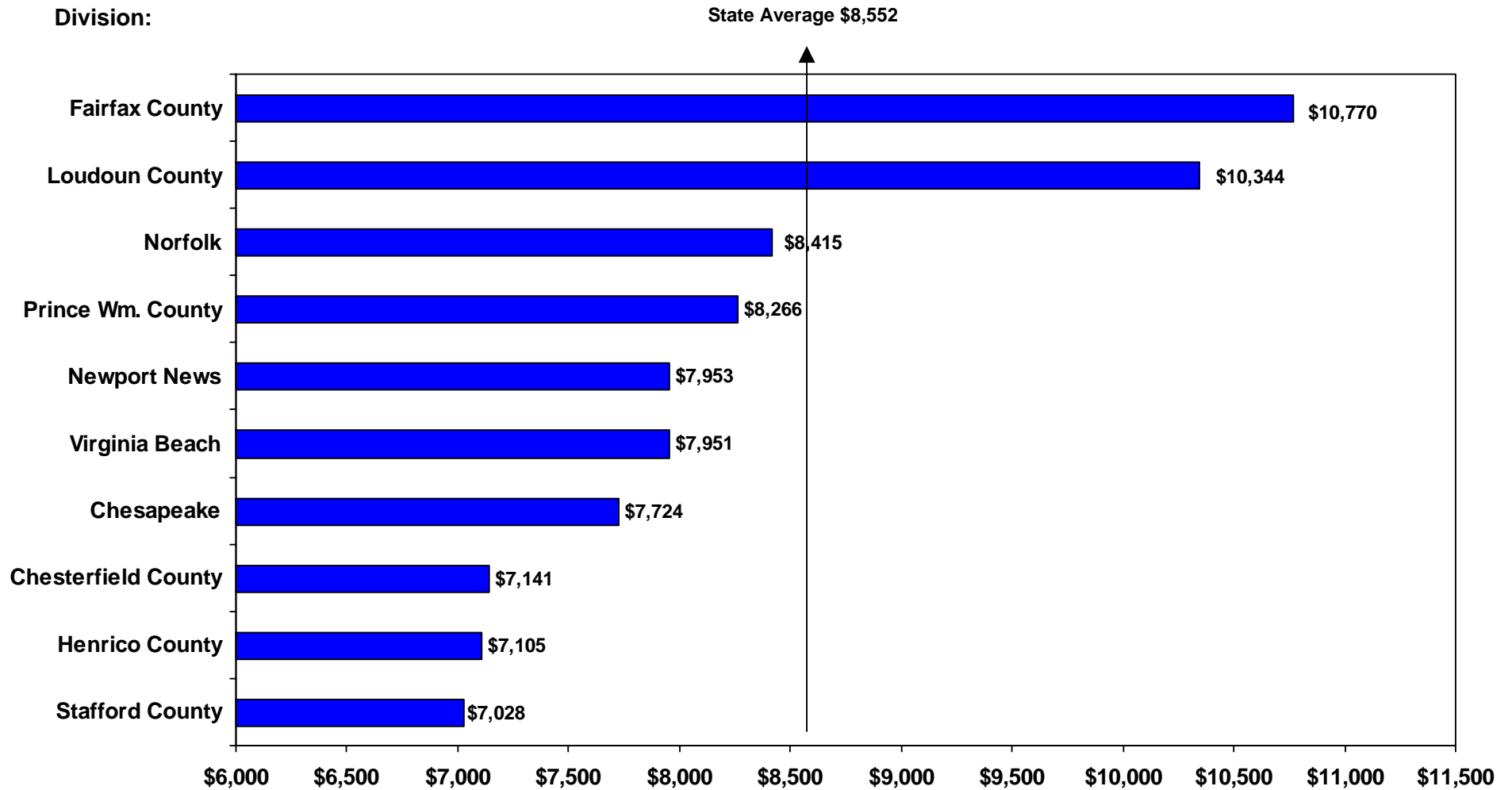
K-12 Enrollment in the Ten Largest School Divisions in Virginia 2004-2005

Division:



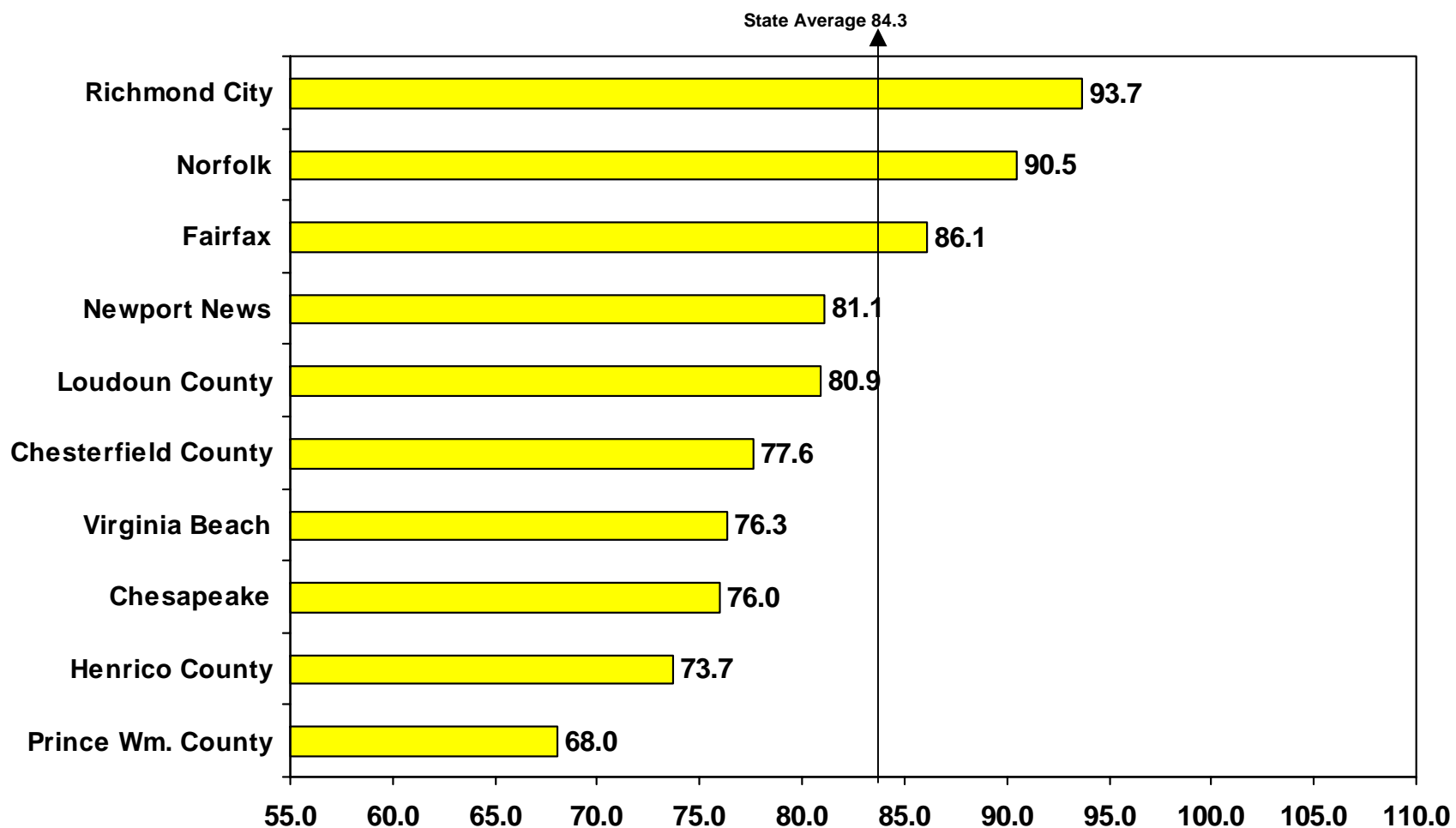
Source: Virginia Department of Education -September 30, 2004 Enrollment Summary (January 2005)

Total Per Pupil Expenditure in the Ten Largest School Divisions 2003-2004



Source: 2003-04 Superintendent's Annual Report for Virginia, Virginia Department of Education (2005)

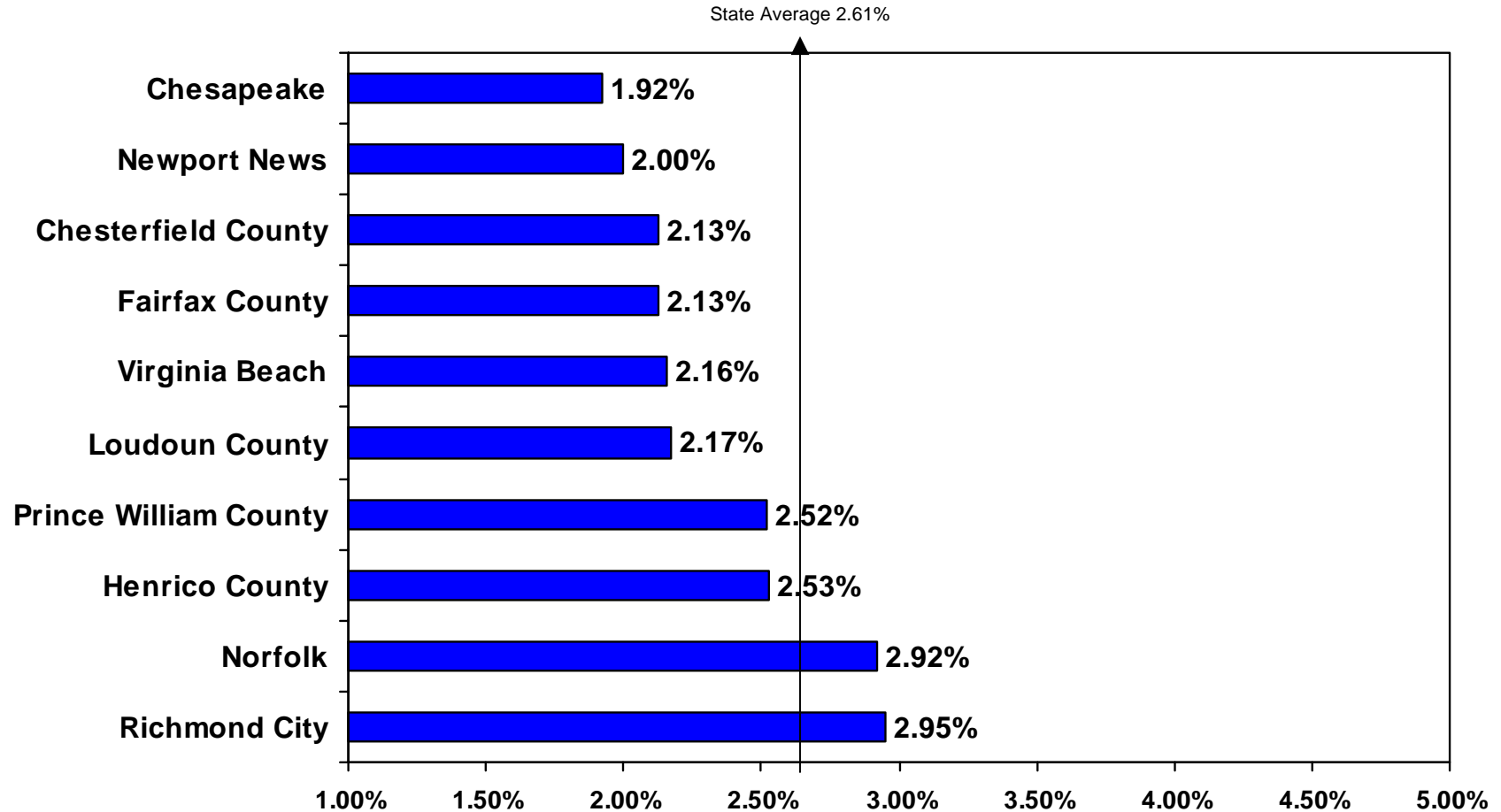
Instructional Positions* Per 1,000 Students in ADM 2003-2004



**Instructional Positions include principals, assistant principals, guidance counselors, media specialists, and teachers.*

Source: 2003-2004 Superintendent's Annual Report for Virginia, Virginia Department of Education (2005)

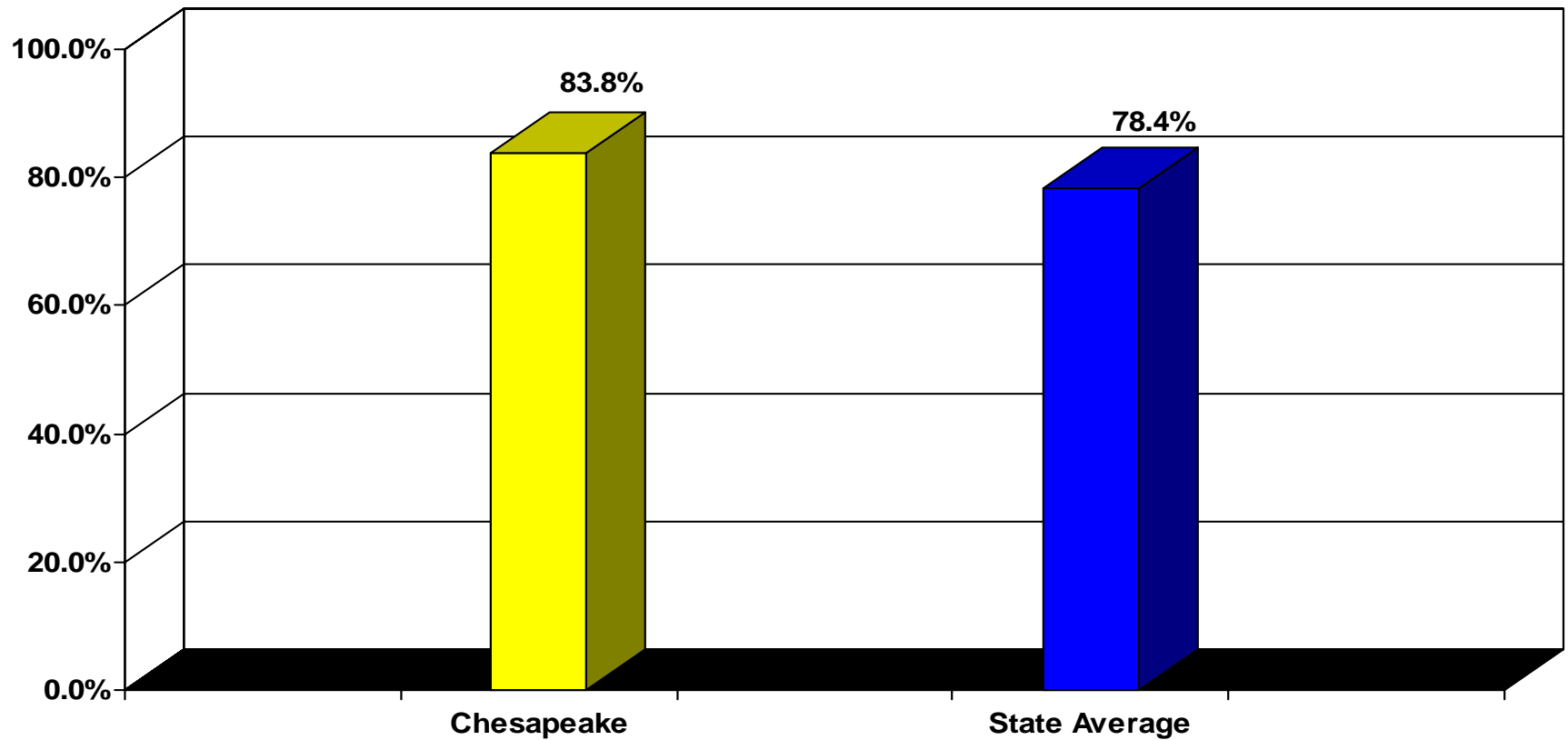
Comparison of Administrative Costs to Total Cost of Operations Regular Day School 2003-2004



Source: 2003-2004 Superintendent's Annual Report for Virginia,
Virginia Department of Education (2005)

Note: Administrative costs are comprised of Board Services, Executive
Administration, Personnel, Planning, Fiscal Services, Purchasing,
Reprographics, and Data Processing.
(A lower percentage is preferred.)

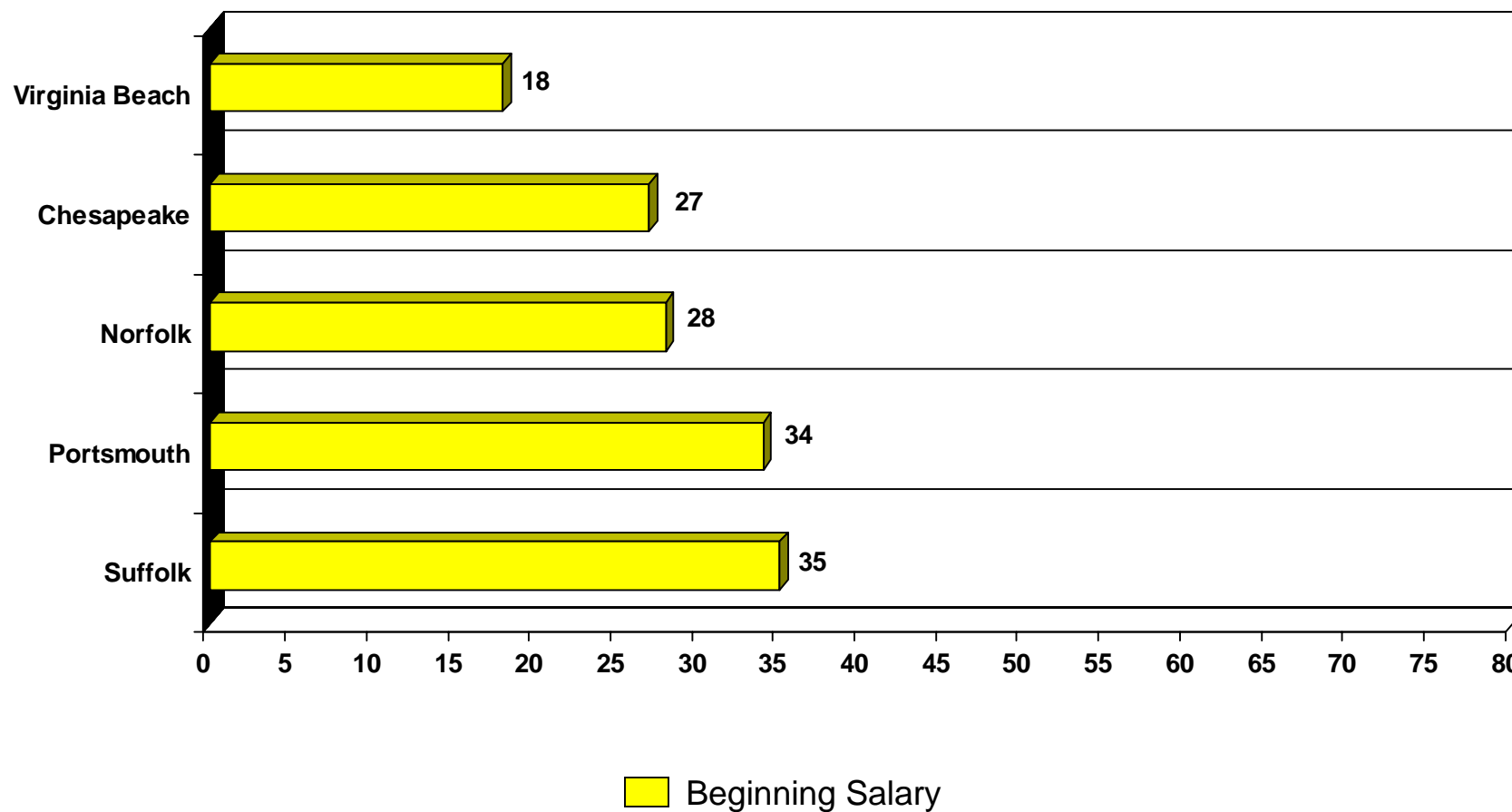
Percent of Graduates Continuing Education 2003-2004 Comparison to State Average



Source: Virginia Department of Education (2004)

Percentage does not include graduates designating "employment" or "no plans."

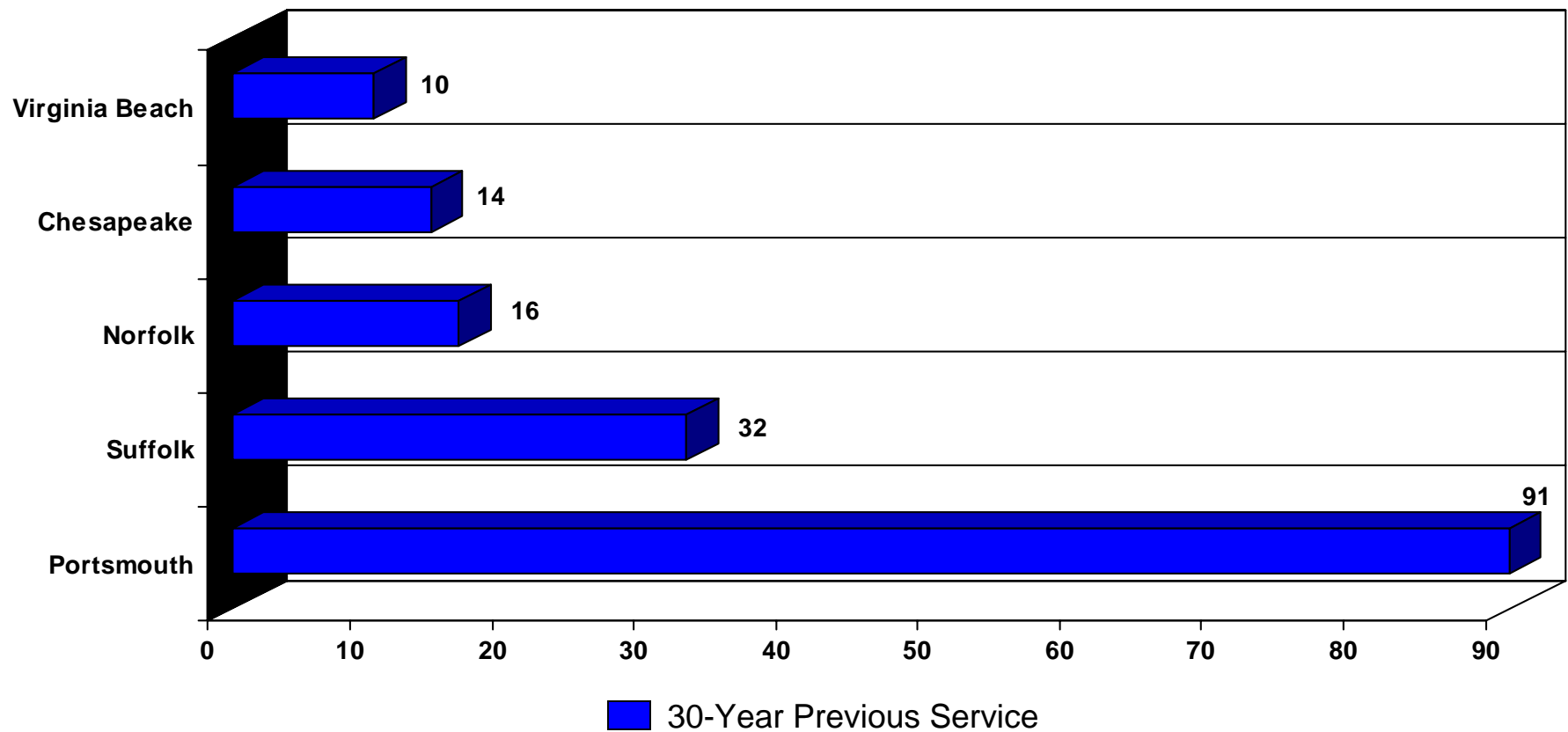
How Does the Beginning Salary in Local School Systems Rank in the State? 2004-2005



Source: VEA Salary Schedules for Teachers, 2004-05 (November 2004)

Rankings are for teachers who hold a bachelor's degree.
132 School Divisions in Virginia

How Does the Salary of Experienced Teachers in Local School Systems Rank in the State? 2004-2005

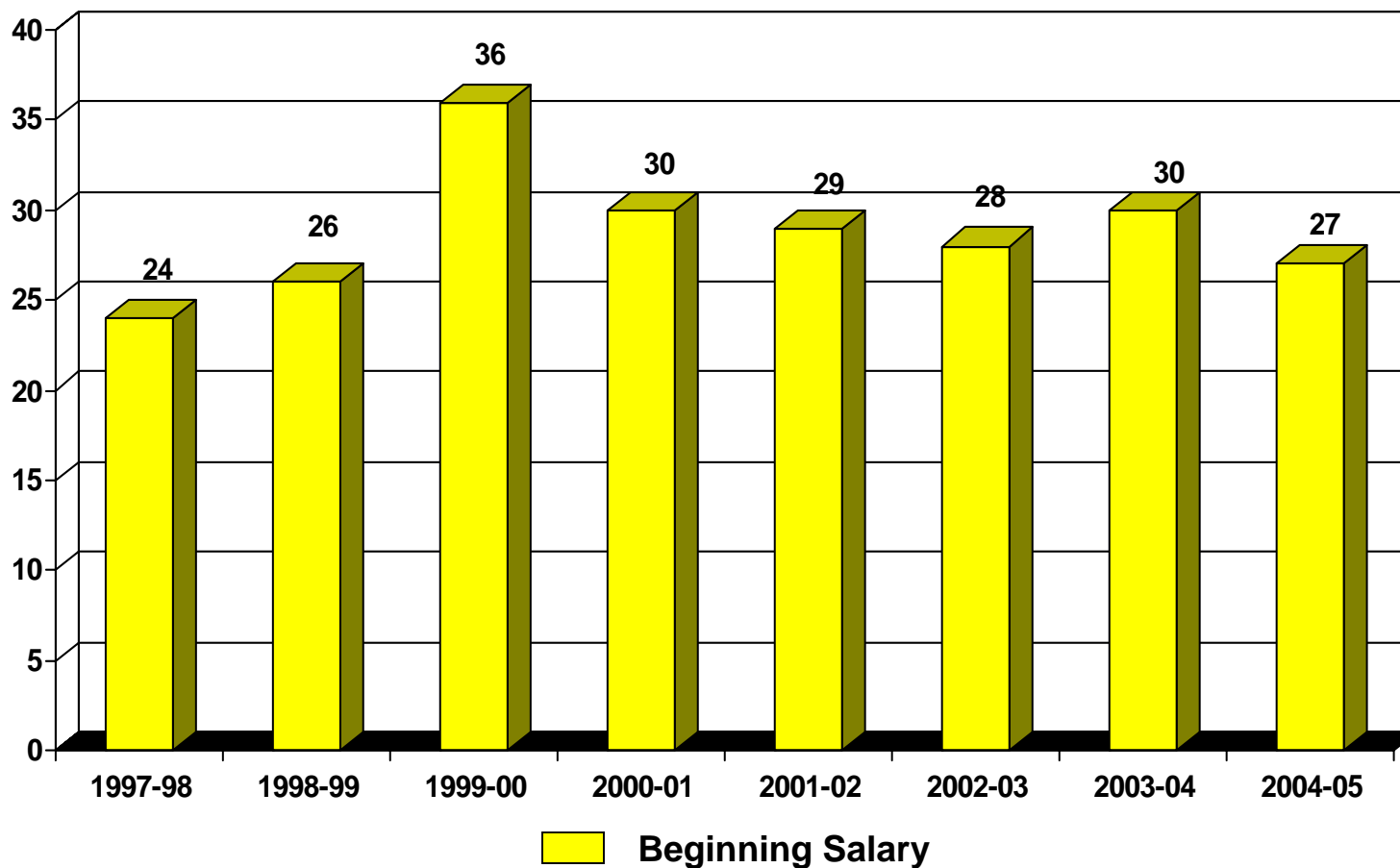


Source: VEA Salary Schedules for Teachers 2004-05 (November 2004)

Rankings are for teachers who hold a bachelor's degree.
132 School Divisions in Virginia.

Where Do the Salaries of Chesapeake Teachers Rank in the State?

1997-1998 to 2004-2005



Source: VEA Salary Schedules for Teachers, 2004-05 (November 2004)

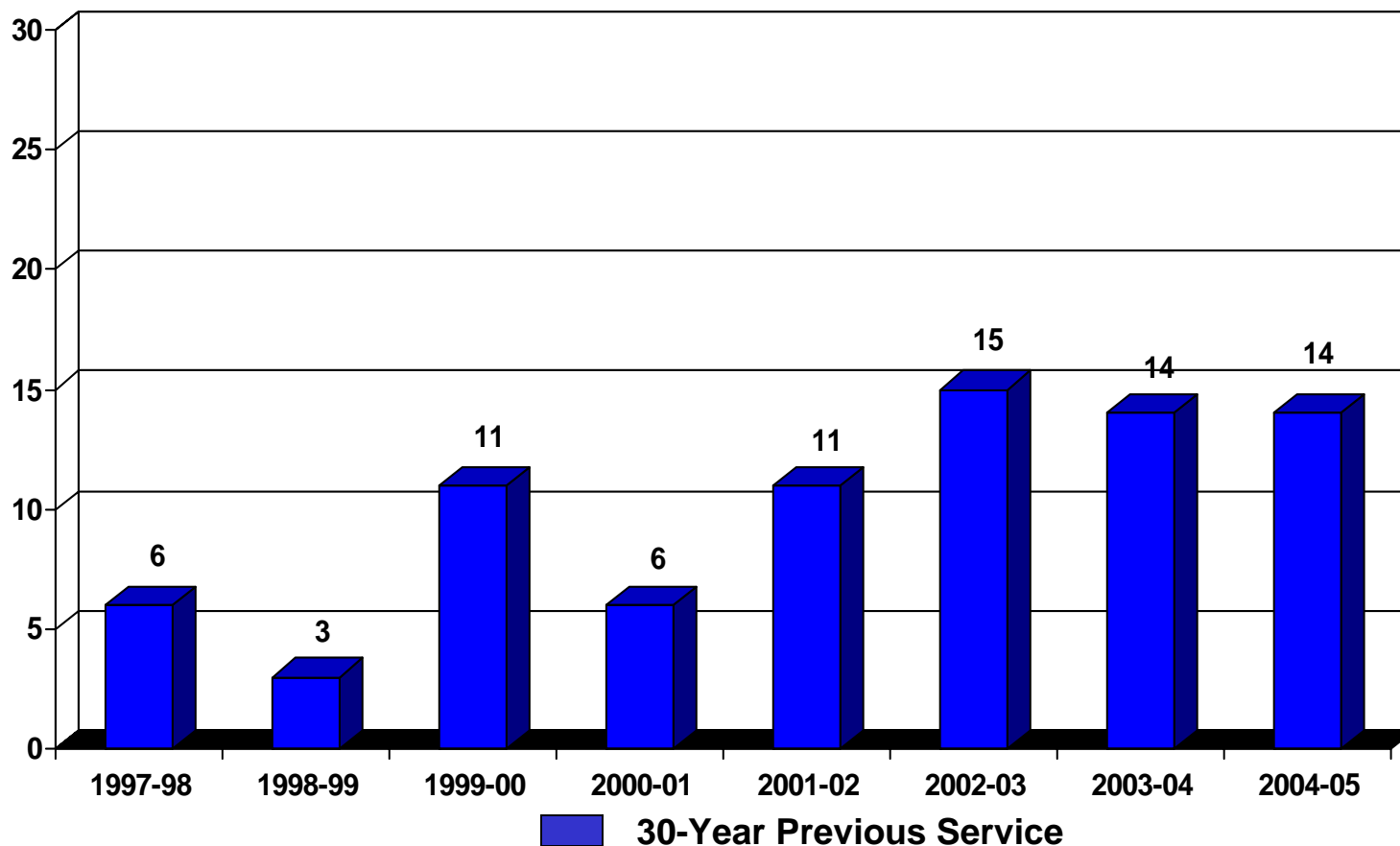
Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia

(A lower ranking is preferred.)

Where Do the Salaries of Chesapeake Teachers Rank in the State?

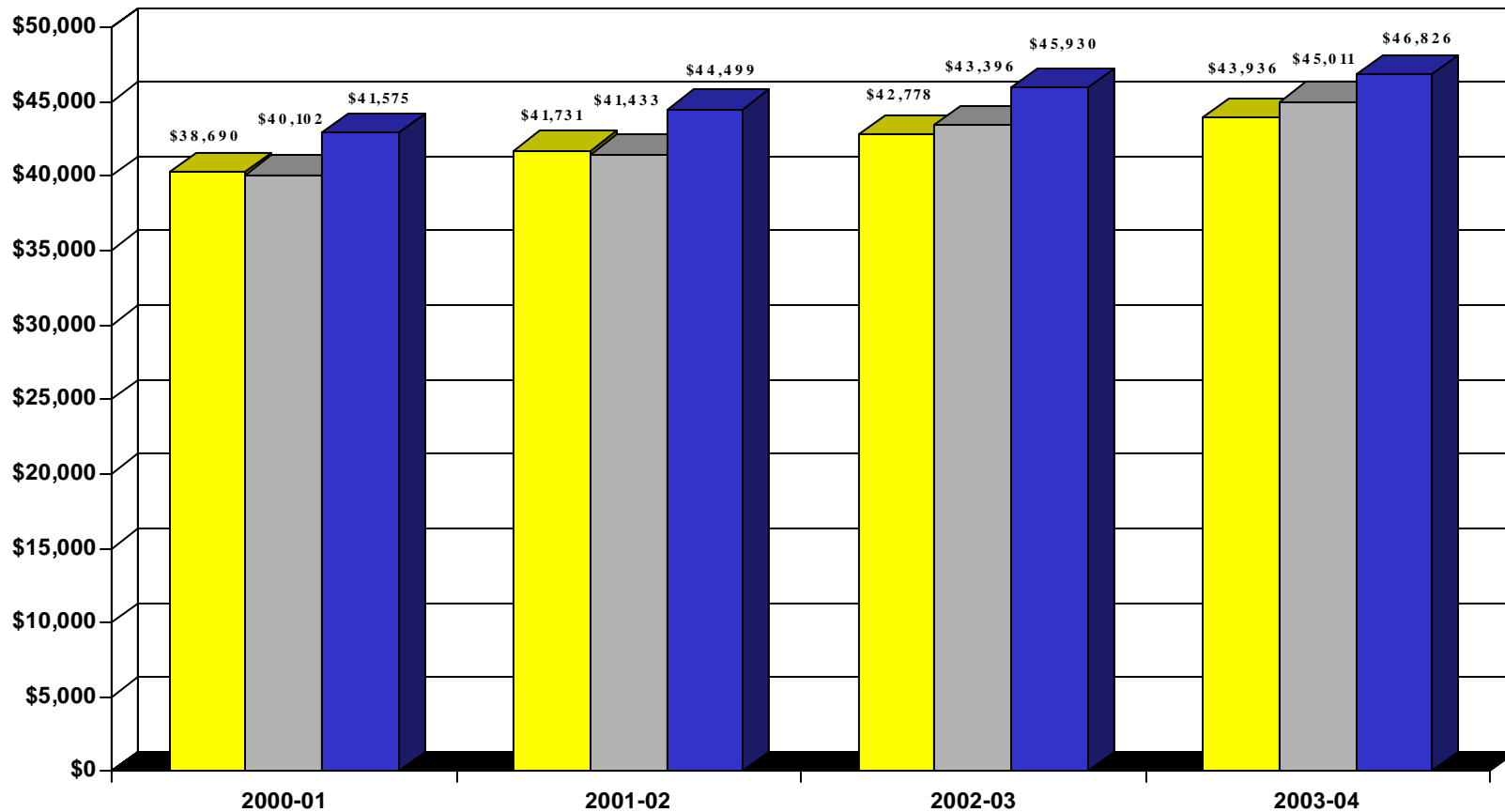
1997-1998 to 2004-2005



Source: VEA Salary Schedules for Teachers, 2004-05 (November 2004)

Rankings are for teachers who hold a bachelor's degree.
132 School Divisions in Virginia
(A lower ranking is preferred.)

Comparison of Chesapeake's Average Teacher Salary to State and U. S. Averages 2000-2001 to 2003-2004



Source: Budget Office, Chesapeake Public Schools

Teacher Salary Survey Results, Virginia Department of Education



Five-Year History of Sources of Revenue As Percentage of Total Chesapeake Budget 2000-2001 to 2004-2005

	2000-01	2001-02	2002-03**	2003-04	2004-05
Federal	0.6%	0.8%	1.0%	0.9%	0.9%
State*	55.5%	53.7%	54.2%	54.1%	55.0%
Local	43.9%	45.5%	44.8%	45.0%	44.1%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

* Includes State Retail Sales and Use Tax

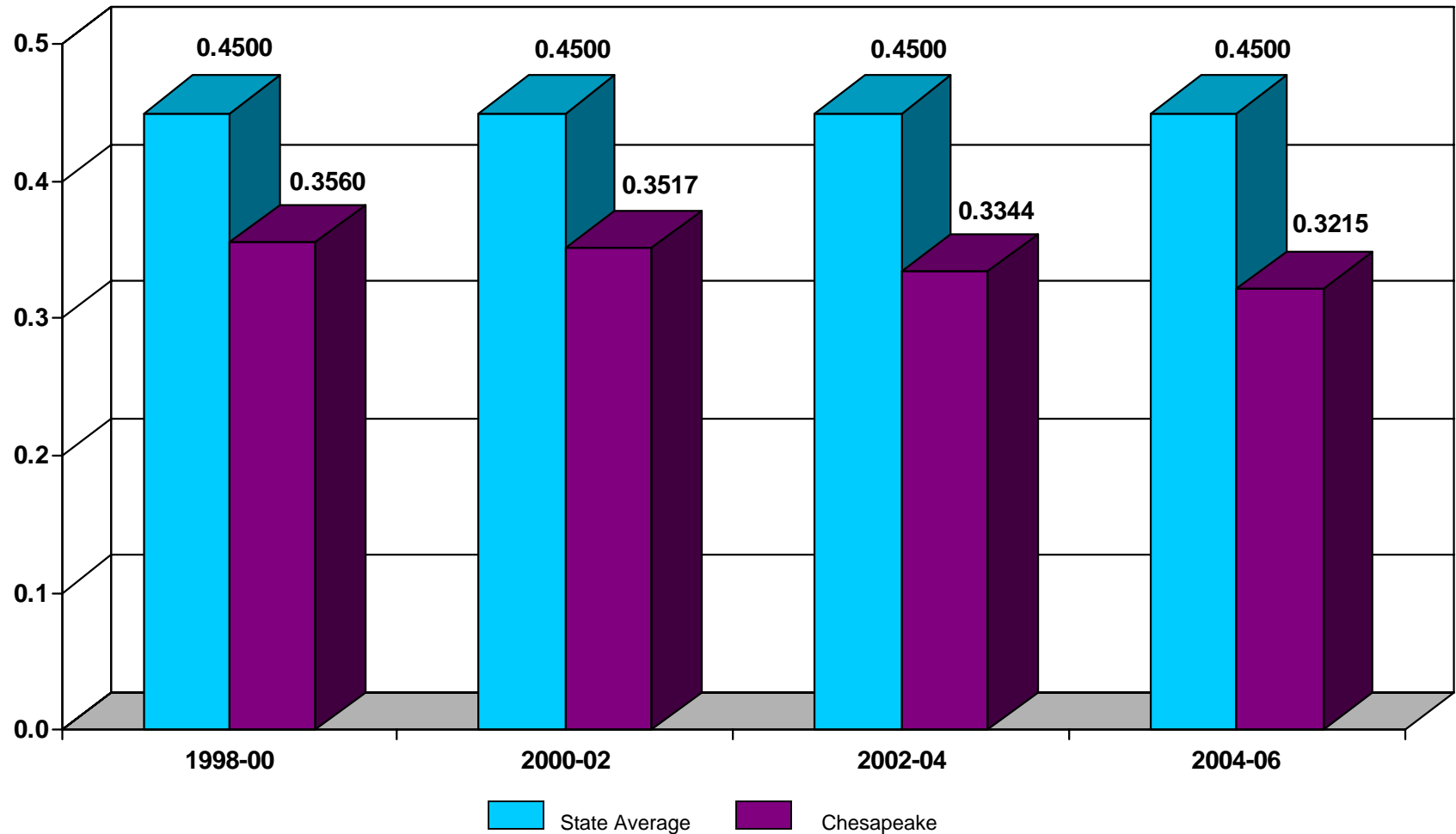
Source: Budget Office, Chesapeake Public Schools (2004)

**Includes Additional State and Local Funds Appropriated.

Composite Index Comparison

Chesapeake and Virginia State Average

1998-2000 to 2004-2006



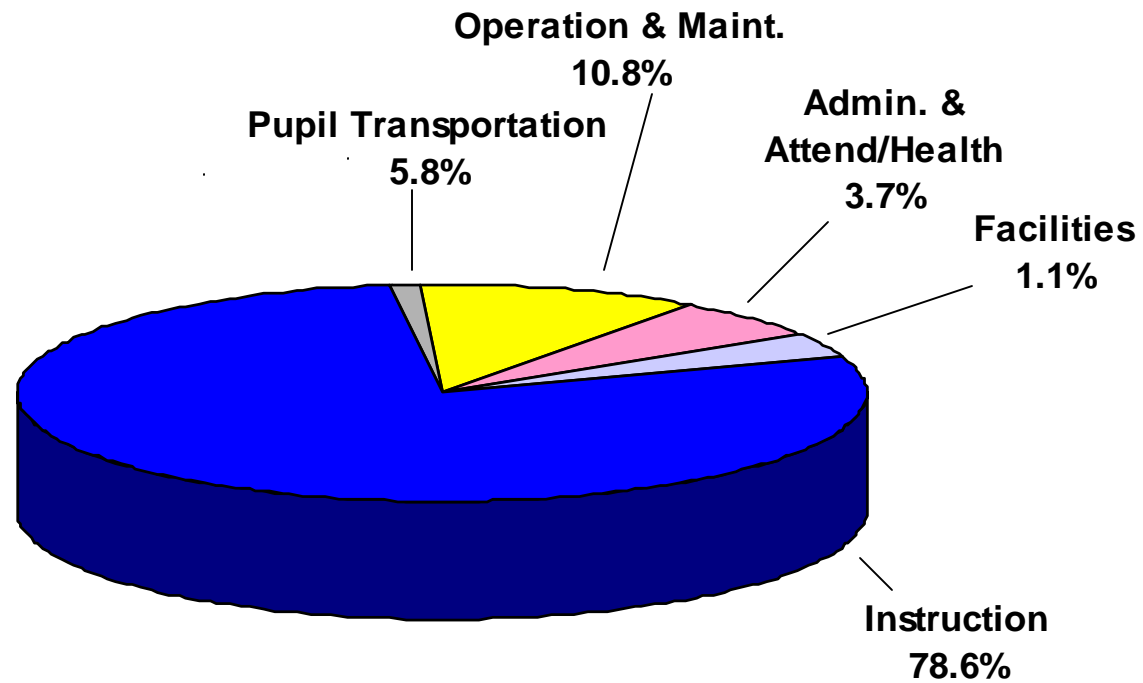
Source: Superintendent's Memo No. 208, Virginia Department of Education (December 2003)

What Will the 2005-2006 Budget Cost?

Current Budget, 2004-2005	\$319,442,144
Proposed Budget, 2005-2006	\$345,488,938
Increase	\$ 26,046,794

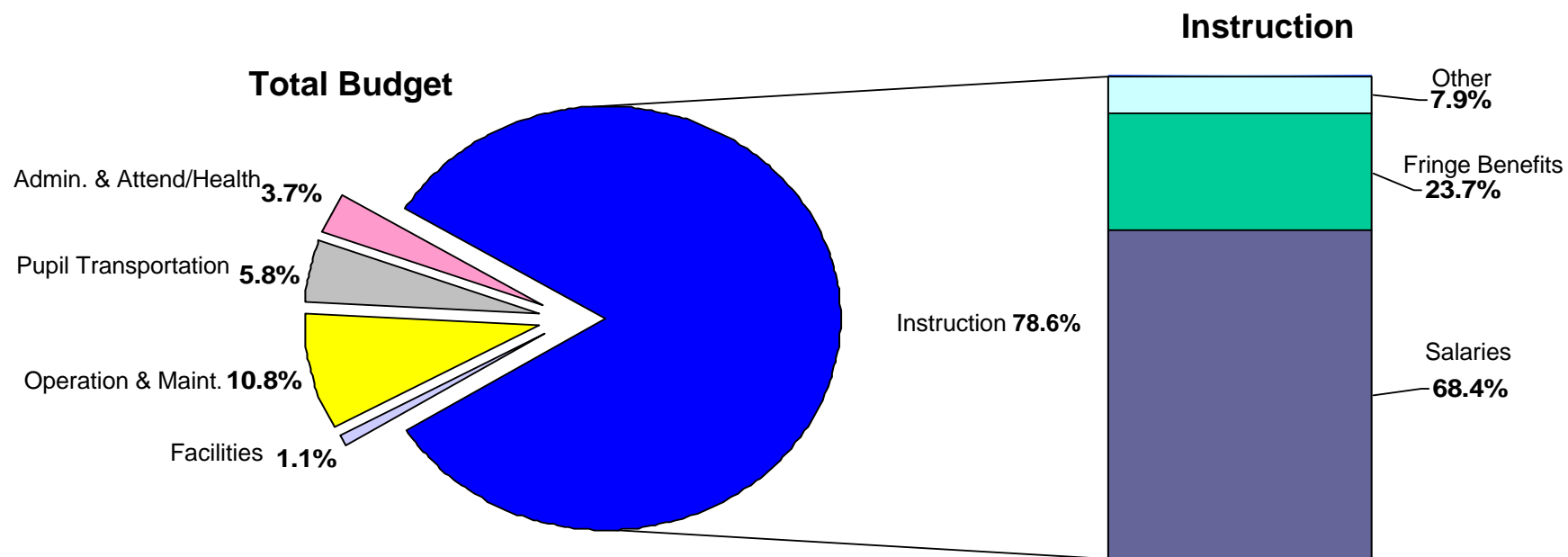


Summary of Expenditures by Function 2005-2006



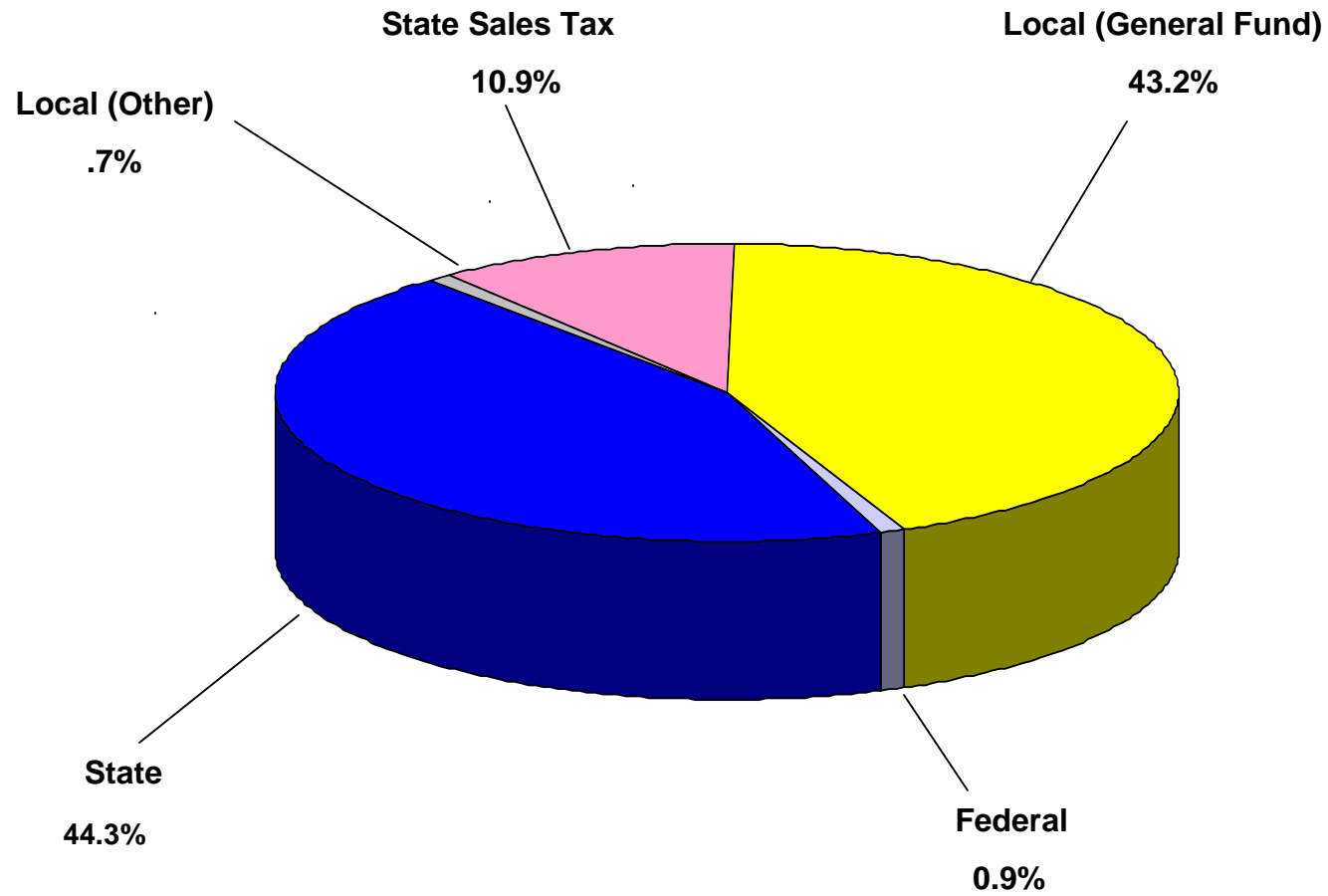
Total \$345,488,938

Summary of Expenditures for Instruction 2005-2006



Total \$ 345,488,938

Summary of Revenue 2005-2006



Total \$345,488,938

The Approved Operating Budget for 2005-06 Provides for

> Employee Compensation

- Funding to provide a 4.5% salary increase to all employees and implementation of one third of the recent salary study.
- Increased employer contribution for medical insurance

> Provisions for an additional 525 students

- | | |
|--|---------------------|
| • regular and special education teachers | • supplies |
| • school buses | • support personnel |
| • equipment | • textbooks |

> School Board Strategic Goal – Ensure Rigorous Educational Standards

- reduced class size in third and fourth grade
- additional instructional and support technology positions to meet the revised Standards of Quality
- additional elementary resource teachers to meet the revised Standards of Quality
- emergency medical technician course offering
- continued implementation of the International Baccalaureate Program
- new textbook adoptions

> School Board Strategic Goal – Ensure School Safety

- continued staffing of security monitors at high schools, middle schools, and 10 elementary schools where campuses are difficult to monitor
- continued use of surveillance camera system at all schools (elementary, middle, and high)
- lease purchase of 10 additional and 20 replacement school buses
- increased number of bus monitors
- nurse assistants at schools over 1,400 enrollment

> School Board Strategic Goal – Broaden Community Involvement

- continued implementation of strategic plan as developed by committees
- continued use of Superintendent's Planning Council meetings for community involvement

> School Board Strategic Goal – Provide Effective Staff Training

- technology training for teachers and other staff
- summer leadership academy for newly appointed principals and assistant principals
- training through the Entry-Level and Advanced Leadership Academies
- continuation of training through Instructional Institute
- training for teachers – new textbook adoptions
- continued training for interpreters and security monitors

> School Board Strategic Goal – Optimize the use of Technology

- provisions for continued improvements in technology
- continued technical support for training and computer operation
- continued support for school division web page development
- computers to maintain 5-to-1 ratio in elementary schools
- first of five payments for new financial accounting software

> School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do

- continuation of program evaluation effort
- continuation of provision of supplies for equity schools
- continued use of new technology to secure substitute teachers

> School Board Strategic Goal – Provide Optimal School Facilities

- increase in funding for custodial supplies and building supply materials
- lease (rent) of portable classrooms for overcrowded schools
- transfer of lottery funds and construction funds to capital budget

INSTRUCTION

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

PURPOSE:

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: special education (e.g., learning disabled (LD), educable mentally retarded (EMR), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); computer education at the elementary, middle and senior high levels; remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult education program provides course offerings to students in adult and career education. These offerings include adult basic education; General Education Development Test (GED) preparation; English as a Second Language (ESL); career and technical education (e.g., word processing, welding, auto body repair, computer programming); and continuing education. Additionally, adult counseling and testing services are available to assist students in long-range educational planning.

CATEGORIES FUNDED:

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

INSTRUCTION
(continued)

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11200	Salary increase and salary study adjustment; additional positions due to estimated growth of 525 students plus growth in special education; positions to continue the International Baccalaureate Program; additional positions for elementary class size reduction initiative; additional state technology resource teachers; additional positions for elementary music, art and physical education; one position for English Foundations; one position for emergency medical technician course; and part-time position for college English.
11201	Salary increase and salary study adjustment; adjustment for current cost.
11202	Salary increase and salary study adjustment; adjustment for current cost.
11203	Salary increase and salary study adjustment; adjustment for current cost; provision for additional positions.
11204	Salary increase and salary study adjustment; adjustment for current cost;
11400	Salary increase and salary study adjustment; additional positions for growth - special education (10).
11401	Salary increase and salary study adjustment.
16200	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and salary study adjustment; additional positions.
22100	Salary increase and salary study adjustment; additional positions; rate increase.
23000	Adjustment for current cost; additional positions; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30000	Decrease due to reduction in budget requests.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11200	Salaries-Teachers, Day School	111,157,984	110,833,860	118,980,518	127,789,448	8,808,930
11201	Salaries-Teachers, Adult Education	188,297	141,193	156,348	184,303	27,955
11202	Salaries-Teachers, Summer School	1,665,298	1,571,532	1,851,656	2,103,556	251,900
11203	Salaries-Teachers, Substitutes	2,817,057	2,793,857	3,152,785	3,440,442	287,657
11204	Salaries-Teachers, Preschool	1,199,068	1,164,331	1,228,698	1,233,738	5,040
11400	Salaries-Teacher Assistants	10,497,031	10,094,882	11,507,741	11,821,940	314,199
11401	Salaries-Technical Services	614,027	663,696	632,835	865,817	232,982
16200	Salary Supplements-Teachers	2,069,608	2,102,355	2,249,716	2,388,209	138,493
20000	Fringe Benefits-Other	1,116,400	1,586,384	1,274,000	1,277,923	3,923
21000	FICA Benefits	10,338,654	9,792,035	11,025,890	11,831,203	805,313
22100	VRS Benefits	12,334,286	11,813,556	15,947,485	17,869,202	1,921,717
23000	Group Hospitalization	14,721,704	15,105,860	19,151,436	21,028,264	1,876,828
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	145,875	119,039	145,875	193,500	47,625
30000	Purchased Services-Equipment Repairs	164,571	138,242	217,671	208,800	-8,871
30001	Purchased Services-Vehicle Repairs, Driver Education	3,000	2,875	3,000	3,000	0

INSTRUCTION
(continued)

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

30004	Adjustment for current costs and engineering study to lay fiber cable between some schools.
30005	Decrease in services needed due to additional OT/PT positions and adjustment for current cost.
50000	Adjustment for current cost.
60000	Reduction in budget requests.
60002	Increase due to growth.
60006	Increase due to allotment for all-city music.
60008	Increase due to growth.
60010	Increase due to growth.
60011	Increase due to growth.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
30004	Purchased Services-Other	2,445,158	2,193,787	2,264,248	2,443,807	179,559
30005	Purchased Services-Special Education	6,809,107	6,554,772	8,466,500	7,974,749	-491,751
50000	Other Charges	148,689	142,307	148,185	170,735	22,550
60000	Elementary Instructional Supplies-Day School	346,820	305,638	340,143	336,682	-3,461
60001	Special Education Supplies-Day School	209,261	204,951	221,704	221,704	0
60002	Career and Technical Education Supplies-Day School	393,765	413,058	390,838	394,733	3,895
60003	Adult Education Supplies	6,770	5,477	6,030	4,710	-1,320
60004	Summer School Supplies	54,984	97,415	54,984	55,000	16
60005	Driver Education Supplies	7,500	10,418	8,500	9,500	1,000
60006	Secondary Instructional Supplies-Music	69,125	67,389	71,925	74,925	3,000
60007	Secondary Instructional Supplies-Art	79,104	75,024	80,533	80,533	0
60008	Secondary Instructional Supplies-Science	93,325	90,906	97,725	104,350	6,625
60009	Secondary Instructional Supplies-Reading	32,875	29,652	35,875	35,875	0
60010	Secondary Instructional Supplies-Language Arts	61,643	51,255	69,063	73,563	4,500
60011	Secondary Instructional Supplies-Math	118,210	113,591	75,890	79,490	3,600
60012	Secondary Instructional Supplies-Physical Education	27,875	29,347	35,500	35,500	0

INSTRUCTION
(continued)

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

60014	Increase due to growth.
60020	Funds to be transferred to the textbook fund; textbook adoption in secondary science and secondary English.
60090	Increase in computer supply allocation for schools.
81000	Increase due to computer replacements and lease/purchase of copiers for elementary schools.
81001	Increase due to lease/purchase of (4) replacement driver's education vehicles.
82000	Increase in computer purchases for regular education.
90000	Decrease due to reduction in budget requests.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
60013	Secondary Instructional Supplies-Social Studies	44,250	38,633	54,510	54,510	0
60014	Secondary Instructional Supplies-Foreign Language	24,625	22,412	27,625	29,625	2,000
60015	Secondary Instructional Supplies-Gifted & Talented	10,500	3,804	10,500	10,500	0
60016	Classroom Supplies-Audio Visual	52,130	18,818	52,380	52,380	0
60018	Library Books	230,650	225,268	292,500	292,500	0
60020	Textbooks	1,495,789	2,286,042	2,398,647	3,248,415	849,768
60080	Driver Education-Fuel	15,200	14,118	22,644	22,644	0
60090	General Supplies	838,489	1,037,936	862,247	875,435	13,188
81000	Replacement-Instructional Equipment	664,827	979,499	499,081	673,753	174,672
81001	Replacement-Driver Education Vehicles	34,256	17,840	31,861	36,142	4,281
81003	Replacement-Furniture	27,905	42,077	32,265	32,921	656
82000	Additions-Equipment	480,811	1,252,395	485,039	547,184	62,145
82001	Additions - Driver Education Vehicles	0	0	0	0	0
82003	Additions-Furniture	43,635	195,717	40,060	36,530	-3,530
90000	Software	150,878	122,223	182,000	178,100	-3,900
TOTALS		184,051,016	184,565,466	204,884,656	220,425,840	15,541,184

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11200	Salary increase; salary study adjustment and one additional middle school counselor.
11201	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment.
21000	Salary increase and salary study adjustment; additional position.
22100	Salary increase and salary study adjustment; additional position; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30000	Adjustment for current cost.
82000	Increase due to Special Education equipment.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11200	Salaries-Guidance Counselors	5,691,272	5,515,210	5,955,136	6,156,183	201,047
11201	Salaries-Homebound Instruction	219,859	328,031	240,106	255,799	15,693
11300	Salaries-School Social Workers	355,162	359,104	377,950	399,041	21,091
11500	Salaries-Clerks	215,044	184,611	219,954	237,897	17,943
20000	Fringe Benefits-Other	20,161	20,161	23,719	31,017	7,298
21000	FICA Benefits	495,821	481,549	519,675	539,241	19,566
22100	VRS Benefits	630,609	608,814	794,076	859,455	65,379
23000	Group Hospitalization	700,344	653,200	886,194	909,293	23,099
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	9,225	2,025	9,225	12,300	3,075
30000	Purchased Services	197,960	139,727	524,427	549,427	25,000
50000	Other Charges	12,680	10,453	12,680	12,680	0
60000	Materials and Supplies	44,181	59,473	45,689	45,689	0
81000	Replacement-Equipment	1,800	1,303	0	0	0
81003	Replacement - Furniture	0	480	530	450	-80
82000	Additions-Equipment	0	1,746	0	9,051	9,051
82003	Additions-Furniture	0	1,325	0	0	0
TOTALS		8,594,118	8,367,212	9,609,361	10,017,523	408,162

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing services; student activity services; audio visual services (instructional films and audio visual equipment repair); information technology services; and printing services.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11100	Salary increase and salary study adjustment.
11200	Salary increase and salary study adjustment; additional positions.
11220	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment; adjustment for current cost.
11400	Salary increase and salary study adjustment; Technology Support positions and one Printer/Delivery position.
11500	Salary increase and salary study adjustment; adjustment for current cost; additional positions (4) part time media assistants.
21000	Salary increase and salary study adjustment; additional position.
22100	Salary increase and salary study adjustment; additional position; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
28000	Increase due to Benchmark test writing.
30000	Increase due to maintenance cost at Print Shop.
30004	Increase due to staff development cost for special education and other instructional support; distance learning support.
50000	Adjustment for current cost.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11100	Salaries-Instructional Administration	959,499	971,446	1,020,022	1,045,948	25,926
11200	Salaries-Other Instructional Support	3,226,416	3,144,674	3,479,308	3,974,151	494,843
11220	Salaries-Media Specialists	2,785,111	2,788,577	2,948,566	3,082,238	133,672
11300	Salaries-Other Summer School	397,308	587,005	418,549	442,584	24,035
11400	Salaries-Technical Services	2,500,390	2,271,965	2,898,645	3,632,184	733,539
11500	Salaries-Clerks	1,987,456	1,897,786	2,188,046	2,403,389	215,343
20000	Fringe Benefits-Other	68,705	68,705	80,829	105,699	24,870
21000	FICA Benefits	929,090	924,261	1,015,273	1,142,779	127,506
22100	VRS Benefits	1,161,597	1,130,671	1,513,839	1,772,550	258,711
23000	Group Hospitalization	1,237,029	1,249,792	1,672,568	1,739,787	67,219
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	7,350	675	7,350	7,650	300
28000	In-Service Training	290,639	185,859	318,401	360,684	42,283
30000	Purchased Services-Equipment Repairs	179,187	158,685	98,841	162,961	64,120
30004	Purchased Services-Other	356,551	261,339	376,920	528,026	151,106
50000	Other Charges	124,896	128,365	128,216	133,923	5,707

INSTRUCTION
(continued)

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

60000	Increase due to adjustment for current cost.
60028	Decrease due to budget reductions.
81000	Increase due to upgrading microfilm and ERC equipment.
81001	Increase due to lease purchase of (2) replacement vehicles for ERC.
82000	Decrease due to budget reductions.
90000	Decrease due to budget reductions.

INSTRUCTION						
FUNCTION 61						
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
60000	Materials and Supplies	129,000	79,835	131,066	144,638	13,572
60014	Library Supplies	53,125	52,040	53,125	53,125	0
60026	Print Shop Supplies	231,700	248,309	241,900	241,900	0
60028	ERC Supplies	100,000	242,524	99,600	94,400	-5,200
81000	Replacement-Equipment	78,663	115,900	40,461	209,626	169,165
81001	Replacement-Service Vehicles	5,750	5,750	30,881	44,801	13,920
81003	Replacement-Furniture	1,000	924	450	1,880	1,430
82000	Additions-Equipment	24,500	121,104	242,999	197,055	-45,944
82001	Additions-Service Vehicles	0	0	0	0	0
82003	Additions-Furniture	8,150	19,228	10,775	4,130	-6,645
90000	Software	47,875	136,607	24,500	14,345	-10,155
TOTALS		16,890,987	16,792,026	19,041,130	21,540,453	2,499,323

INSTRUCTION

SUBFUNCTION: OFFICE OF THE PRINCIPAL

PURPOSE:

The purpose of this subfunction is to fund the office of the principal which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant)

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11200	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase and salary study adjustment.
22100	Salary increase and salary study adjustment; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30000	Decrease due to budget reduction.
81000	Increase due to replacement of office equipment.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 400 OFFICE OF THE PRINCIPAL						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11200	Salaries-Principals	9,532,845	9,544,298	10,114,198	10,834,520	720,322
11500	Salaries-Clerks	3,044,225	3,067,048	3,297,423	3,575,755	278,332
20000	Fringe Benefits-Other	41,025	41,025	48,265	63,116	14,851
21000	FICA Benefits	962,146	942,616	1,025,989	1,102,386	76,397
22100	VRS Benefits	1,234,295	1,231,309	1,607,971	1,790,031	182,060
23000	Group Hospitalization	1,397,954	1,352,562	1,985,134	1,882,847	-102,287
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	8,550	6,354	8,550	11,400	2,850
30000	Purchased Services	29,702	18,435	29,902	28,450	-1,452
50000	Other Charges	58,064	53,606	61,564	61,564	0
60000	Materials and Supplies	12,500	11,249	13,000	13,000	0
81000	Replacement-Equipment	0	5,112	4,210	156,455	152,245
81003	Replacement-Furniture	10,000	44,641	18,050	17,375	-675
82000	Additions-Equipment	0	0	2,050	2,050	0
82003	Additions-Furniture	25,550	32,095	8,000	8,450	450
TOTALS		16,356,856	16,350,350	18,224,306	19,547,399	1,323,093

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ADMINISTRATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

CURRENT SERVICES MAINTAINED:

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11102	Salary increase and salary study adjustment; adjustment for current cost.
11300	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and salary study adjustment.
22100	Salary increase and salary study adjustment; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30001	Increase due to new city/schools financial software system; pricing of technical support.
30003	Adjustment for current cost.
30004	Increase due to new workforce timekeeping management system.

ADMINISTRATION & ATTENDANCE/HEALTH						
FUNCTION 62						
SUBFUNCTION 100 ADMINISTRATION SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11100	School Board Members	45,500	45,501	45,500	45,500	0
11101	Salary-Superintendent	162,750	162,750	182,167	193,097	10,930
11102	Salaries-Administration	836,163	832,908	884,745	878,301	-6,444
11300	Salaries-Other Administration, Support	1,411,138	1,372,594	1,766,584	1,789,023	22,439
11500	Salaries-Clerks	1,341,650	1,289,479	1,385,288	1,517,820	132,532
20000	Fringe Benefits-Other	37,213	37,213	42,384	48,658	6,274
21000	FICA Benefits	289,893	264,783	324,734	337,580	12,846
22100	VRS Benefits	406,734	400,801	520,985	575,625	54,640
23000	Group Hospitalization	482,413	438,974	606,821	611,079	4,258
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	6,075	5,950	6,075	8,100	2,025
30000	Purchased Services-Equipment Repairs	7,515	674	5,877	5,885	8
30001	Purchased Services-Data Processing	270,352	345,444	264,230	860,069	595,839
30002	Purchased Services-Legal Fees	115,000	127,663	115,000	120,000	5,000
30003	Purchased Services-Audit Fees	76,285	84,311	76,975	82,400	5,425
30004	Purchased Services-Other	336,327	298,499	416,112	476,262	60,150

ADMINISTRATION AND ATTENDANCE/HEALTH
(continued)

SUBFUNCTION: ADMINISTRATION SERVICES

50000	Adjustment for current costs and NSBA Affiliate Fee.
60090	Adjustment for current cost.
81000	Increase due to new postage equipment.
90000	Decrease due to reduction in budget requests.

ADMINISTRATION & ATTENDANCE/HEALTH						
FUNCTION 62						
SUBFUNCTION 100 ADMINISTRATION SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
50000	Other Charges	135,973	139,558	137,659	148,045	10,386
58000	Contingencies	90,622	10,000	76,506	86,774	10,268
60090	Materials and Supplies	70,250	52,275	71,000	72,950	1,950
60140	Other Operating Supplies	38,914	32,593	39,870	41,261	1,391
81000	Replacement-Equipment	0	18,266	0	5,896	5,896
81003	Replacement-Furniture	500	95	0	0	0
82000	Additions-Equipment	0	175,876	0	0	0
82003	Additions-Furniture	0	0	0	0	0
90000	Software	18,535	4,161	18,480	10,000	-8,480
TOTALS		6,179,802	6,140,368	6,986,992	7,914,325	927,333

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

PURPOSE:

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement of and additions to equipment.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11300	Salary increase and salary study adjustment.
11301	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; additional positions for school nurse clinic assistants; one part-time Medicaid billing secretary.
21000	Salary increase and salary study adjustment; additional positions.
22100	Salary increase and salary study adjustment; rate increase; additional positions.
23000	Adjustment for current cost; rate increase and new positions.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30000	Adjustment for current cost.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES					
OBJECT	2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11300 Salaries-Diagnostic Services	836,346	823,736	885,563	941,528	55,965
11301 Salaries-Nurses	1,653,786	1,610,217	1,760,439	1,846,941	86,502
11500 Salaries-Clerks	330,707	321,582	356,274	517,292	161,018
20000 Fringe Benefits-Other	9,408	9,408	11,068	14,474	3,406
21000 FICA Benefits	215,794	202,558	229,674	252,813	23,139
22100 VRS Benefits	245,628	246,141	323,131	373,864	50,733
23000 Group Hospitalization	384,880	377,271	499,909	525,184	25,275
24000 Group Life Insurance	0	0	0	0	0
25000 Tuition Assistance	10,350	3,358	10,350	13,800	3,450
30000 Purchased Services-Health & Diagnostics	408,592	350,886	407,713	418,409	10,696
30001 Purchased Services-Equipment Repair	4,859	3,560	4,959	4,959	0
50000 Other Charges	19,532	17,341	20,232	20,232	0
60000 Materials and Supplies	18,400	29,807	22,178	23,000	822
81000 Replacement-Equipment	0	14,478	1,700	900	-800
81003 Replacement-Furniture	0	541	810	0	-810
82000 Additions-Equipment	0	13,082	5,341	5,175	-166
82003 Additions-Furniture	0	604	620	600	-20
TOTALS	4,138,282	4,024,570	4,539,961	4,959,171	419,210

PUPIL TRANSPORTATION

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11100	Salary increase and salary study adjustment; additional position (1).
11400	Salary increase and salary study adjustment; additional positions (5).
11500	Salary increase and salary study adjustment.
11600	Salary increase and salary study adjustment; additional position (1).
11700	Salary increase and salary study adjustment; additional positions (10).
11900	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and salary study adjustment; additional positions.
22100	Salary increase and salary study adjustment; rate increase; additional positions.
23000	Adjustment for current cost; additional positions; rate increase.
24000	Premium holiday.
30001	Adjustment for current cost.

PUPIL TRANSPORTATION						
FUNCTION 63						
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11100	Salaries-Transportation Supervision	282,589	284,110	302,292	367,340	65,048
11400	Salaries-Bus Assistants	753,859	706,099	869,741	969,130	99,389
11500	Salaries-Clerks	189,731	189,836	204,581	251,753	47,172
11600	Salaries-Mechanics	767,685	724,847	793,921	871,129	77,208
11700	Salaries-Bus Drivers	6,229,341	6,124,553	7,015,191	7,450,211	435,020
11900	Salaries-Other Transportation Services	70,813	61,371	75,613	81,311	5,698
20000	Fringe Benefits-Other	283,899	283,899	333,999	436,768	102,769
21000	FICA Benefits	634,492	568,312	708,492	764,302	55,810
22100	VRS Benefits	687,389	665,822	939,082	1,021,829	82,747
23000	Group Hospitalization	2,572,478	2,668,537	3,407,499	3,714,765	307,266
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	1,500	800	1,500	1,500	0
30000	Purchased Services-Equipment Repair	34,286	23,973	34,530	34,530	0
30001	Purchased Services-Vehicle Repair/Other	105,000	203,633	120,000	128,000	8,000

PUPIL TRANSPORTATION
(continued)

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

53000	Adjustment for current cost.
60080	Increase fuel costs from \$1.35 to \$1.69 per gallon.
60090	Increase in allocation for general repair and maintenance of bus fleet.
80000	Increase for office equipment.
81001	Lease purchase of (4) replacement vehicles.
81002	Lease/purchase of (20) replacement buses.
82000	Decrease due to reduction in budget requests.
82001	Lease/purchase of (1) vehicle.
82002	Lease/purchase of additional (10) buses.

PUPIL TRANSPORTATION						
FUNCTION 63						
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
50000	Other Charges	2,580	1,685	3,000	3,000	0
53000	Insurance-Buses	275,020	231,239	262,363	301,717	39,354
60080	Vehicle Fuels	749,744	757,476	974,785	1,270,835	296,050
60090	Vehicle Maintenance-Materials & Supplies	450,000	563,665	475,000	500,000	25,000
60140	Other Operating Supplies	2,870	1,515	3,170	3,520	350
81000	Replacement-Equipment	0	5,911	0	5,800	5,800
81001	Replacement-Service Vehicles	55,606	12,669	49,812	59,929	10,117
81002	Replacement-Buses	1,199,421	1,100,077	1,194,480	1,307,222	112,742
82000	Additions-Equipment	0	8,865	5,262	0	-5,262
82001	Additions-Service Vehicles	18,211	5,500	17,629	21,469	3,840
82002	Additions-Buses	584,299	520,073	518,280	583,535	65,255
TOTALS		15,950,813	15,714,467	18,310,222	20,149,595	1,839,373

OPERATION AND MAINTENANCE

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

PURPOSE:

The purpose of this subfunction is to maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include: custodians for fifty-six buildings; groundsmen to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); and the repair of equipment (service vehicles, grounds and custodial equipment).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11100	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment.
11400	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; adjustment for current cost.
11600	Salary increase and salary study adjustment; adjustment for current cost.
11800	Salary increase and salary study adjustment.
11900	Salary increase and salary study adjustment; additional positions (2) for growth.
11902	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase and salary study adjustment; additional positions.
22100	Salary increase and salary study adjustment; rate increase; additional positions.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30000	Adjustment for current cost.
30001	Decrease due to reduction in budget requests.
30002	Increase due to repair of ceiling and exit light fixtures.

OPERATION & MAINTENANCE						
FUNCTION 64						
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11100	Salaries-School Plant Supervision	196,986	196,738	209,081	222,068	12,987
11300	Salaries-Other Salaries	381,884	380,501	402,787	427,252	24,465
11400	Salaries-Security Monitors	1,018,993	919,567	1,083,814	1,398,028	314,214
11500	Salaries-Clerks	351,967	331,307	371,409	377,763	6,354
11600	Salaries-Tradesmen	2,875,635	2,640,268	2,980,638	3,108,117	127,479
11800	Salaries-Groundsmen	656,034	602,688	717,319	771,295	53,976
11900	Salaries-Custodial Personnel	7,553,660	7,174,223	8,020,489	8,519,435	498,946
11902	Salaries-Delivery Personnel	337,210	339,589	367,000	365,847	-1,153
20000	Fringe Benefits-Other	257,039	257,039	302,399	395,445	93,046
21000	FICA Benefits	1,022,987	936,954	1,082,670	1,162,019	79,349
22100	VRS Benefits	1,253,179	1,183,722	1,660,261	1,777,474	117,213
23000	Group Hospitalization	2,741,383	2,950,250	3,291,446	4,106,925	815,479
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	5,000	2,841	5,000	5,000	0
30000	Purchased Services-Equipment Repairs	113,857	109,704	113,857	130,357	16,500
30001	Purchased Services-Service Vehicle Repairs	18,000	24,190	35,000	24,000	-11,000
30002	Purchased Services-Repairs, Buildings & Grounds	1,252,000	2,173,229	1,457,000	1,657,000	200,000

OPERATION AND MAINTENANCE
(continued)

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

50000	Increase due to rental of portable classrooms.
51000	Adjustment for current cost and cost for additional portables.
51001	Adjustment for current cost.
51002	Adjustment for current cost.
52000	Decrease due to reduction in budget for census.
52001	Adjustment for current cost.
53001	Adjustment for current cost.
53002	Adjustment for current cost, rate increase.
60030	Increase in allocation for custodial supplies.

OPERATION & MAINTENANCE						
FUNCTION 64						
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT		2003-2004	2003-2004	2004-2005	2005-2006	INCREASE/
CODE		BUDGET	EXPENDITURES	BUDGET	BUDGET	DECREASE
30003	Purchased Services-Other	54,950	33,059	48,050	48,050	0
50000	Other Charges	56,951	53,136	55,944	316,655	260,711
51000	Electricity	5,930,201	5,872,688	6,147,806	6,322,895	175,089
51001	Sewer Services	171,357	194,711	205,402	209,510	4,108
51002	Water Services	497,299	544,108	507,245	555,000	47,755
51003	Heating Services (Fuel Oil & Gas)	1,333,542	1,028,672	1,365,327	1,365,327	0
52000	Postal Services	130,685	93,786	160,730	117,550	-43,180
52001	Telephone Services	610,404	523,775	654,036	687,948	33,912
53000	Insurance-Property	225,334	242,309	261,407	261,407	0
53001	Insurance-Boiler & Surety Bonds	18,762	14,459	19,258	22,003	2,745
53002	Insurance-Liability	242,674	242,674	333,499	383,524	50,025
53003	Insurance-Service Vehicles	89,168	89,168	112,012	112,012	0
60010	Repair Supplies-Service Vehicles & Grounds Equipment	67,000	77,101	72,000	72,000	0
60030	Custodial Supplies	650,000	644,459	675,000	695,000	20,000

OPERATION AND MAINTENANCE
(continued)

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

60080	Adjustment for current cost.
60090	Increase in allocation for Building & Grounds Supplies.
81000	Increase due to replacement of telephone and grounds equipment.
81001	Lease/purchase of (10) replacement vehicles.
82000	Increase due to purchase of new telephone system for ESC.
82001	Decrease due to pay off of lease/purchase.

OPERATION & MAINTENANCE						
FUNCTION 64						
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
60080	Vehicle Fuels-Service Vehicles & Grounds Equipment	87,100	74,004	130,771	106,376	-24,395
60090	Supplies-Building & Grounds	884,000	966,994	909,000	929,000	20,000
60140	Other Operating Supplies	11,384	5,385	10,684	11,434	750
81000	Replacement-Equipment	56,953	87,749	86,226	101,637	15,411
81001	Replacement-Service Vehicles	188,986	147,373	175,558	184,351	8,793
81003	Replacement-Furniture	8,375	49,734	7,625	6,850	-775
82000	Additions-Equipment	48,265	392,343	70,800	80,970	10,170
82001	Additions-Service Vehicles	108,612	93,279	60,990	47,846	-13,144
82003	Additions-Furniture	0	31,093	6,800	6,800	0
TOTALS		31,507,816	31,724,869	34,176,340	37,092,170	2,915,830

FACILITIES

SUBFUNCTION: SCHOOL FACILITIES SERVICES

PURPOSE:

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11300	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment.
21000	Salary increase and salary study adjustment.
22100	Salary increase and salary study adjustment; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30000	Increase due to continuing school site survey project.
81000	Increase due to replacing file server and infrastructure upgrade.
82004	State lottery funds to be transferred to Capital Projects budget.
82005	School construction funds to be transferred to Capital Projects budget.

FUNCTION 66
SUBFUNCTION 100 SCHOOL FACILITIES SERVICES

OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11300	Salaries-Other Professionals	479,719	485,341	488,159	552,177	64,018
11500	Salaries-Clerks	82,189	74,984	80,326	84,314	3,988
20000	Fringe Benefits-Other	563	563	662	866	204
21000	FICA Benefits	42,987	41,723	43,489	48,691	5,202
22100	VRS Benefits	50,547	53,136	65,831	77,461	11,630
23000	Group Hospitalization	20,929	43,379	27,142	60,386	33,244
24000	Group Life Insurance	0	0	0	0	0
30000	Purchased Services	200,700	113,991	200,700	221,000	20,300
50000	Other Charges	13,705	9,343	13,345	13,045	-300
60000	Materials & Supplies	1,950	1,368	1,850	1,850	0
81000	Replacement-Facilities	0	46,547	0	35,000	35,000
82000	Additions-Facilities	175,000	65,737	211,185	211,185	0
82004	Transfer to Capital Projects - Lottery Funds	2,760,251	3,460,251	2,283,429	2,283,429	0
82005	Transfer to Capital Projects-School Construction Funds	253,058	253,058	253,058	253,058	0
TOTALS		4,081,598	4,649,421	3,669,176	3,842,462	173,286

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION CODE	2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
61	INSTRUCTION					
10000	Classroom Instruction Services	184,051,016	184,565,466	204,884,656	220,425,840	15,541,184
20000	Instructional Support-Student Services	8,594,118	8,367,212	9,609,361	10,017,523	408,162
30000	Instructional Support-Staff Services	16,890,987	16,792,026	19,041,130	21,540,453	2,499,323
40000	Office of the Principal Services	16,356,856	16,350,350	18,224,306	19,547,399	1,323,093
FUNCTION 61 TOTAL		225,892,977	226,075,054	251,759,453	271,531,215	19,771,762
62	ADMINISTRATION & ATTENDANCE/HEALTH					
10000	Administration Services	6,179,802	6,140,368	6,986,992	7,914,325	927,333
20000	Attendance and Health Services	4,138,282	4,024,570	4,539,961	4,959,171	419,210
FUNCTION 62 TOTAL		10,318,084	10,164,938	11,526,953	12,873,496	1,346,543

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION CODE	2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
63	PUPIL TRANSPORTATION					
10000	Pupil Transportation Services	15,950,813	15,714,467	18,310,222	20,149,595	1,839,373
	FUNCTION 63 TOTAL	15,950,813	15,714,467	18,310,222	20,149,595	1,839,373
64	OPERATION & MAINTENANCE					
10000	Operation and Maintenance Services	31,507,816	31,724,869	34,176,340	37,092,170	2,915,830
	FUNCTION 64 TOTAL	31,507,816	31,724,869	34,176,340	37,092,170	2,915,830
66	FACILITIES					
10000	School Facilities Services	4,081,598	4,649,421	3,669,176	3,842,462	173,286
	FUNCTION 66 TOTAL	4,081,598	4,649,421	3,669,176	3,842,462	173,286
	GRAND TOTAL	287,751,288	288,328,749	319,442,144	345,488,938	26,046,794

REVENUE - STATE

State support for the operation of the public schools is derived primarily from the Basic State Aid appropriation. The sum appropriated to each school division from this source is based on the application of an established cost-per-pupil (for each locality) as determined by the state for each pupil in average daily membership (ADM). This sum, minus the state sales and use tax, and the ability of the locality to support its public schools establishes the contribution by the state. Additional state aid is received in lesser amounts in other categories according to specific guidelines established by the State Department of Education. Major sources of state revenue are highlighted below.

Basic Aid: Funding is established at \$4,595 per pupil in average daily membership (40,186 - Adjusted ADM) minus the state sales and use tax, and the local share based on the financial ability of the locality (composite index at .3215) as prescribed by the state formula. Funding is \$4,532 per pupil for 2004-2005, and the composite index is .3215.

Career and Technical Education: Funding is established at \$94 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. A portion of the revenue in this category results from state support for adult education, occupational and technology education, and for on-site administration of a career and technical education high school. Funding is \$78 per pupil for 2004-2005.

Special Education: Funding is established at \$504 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is \$426 for 2004-2005. Additionally, a portion of the revenue in this category results from state support for homebound instruction, foster home children, and regional tuition payments.

Gifted and Talented: Funding is established at \$38 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is \$38 per pupil for 2004-2005.

VRS Contribution, Social Security Benefits, and Group Life Insurance: The state share of each payment is based upon a per-pupil amount for each student in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. The per-pupil amounts for 2005-2006 are as follows: VRS - \$190; and FICA-\$202. There is a Group Life premium holiday for 2005-2006. Funding for 2004-2005 is \$166 for VRS and \$193 for FICA. The Group Life premium holiday is in effect for 2004-2005.

Remedial Education: Funding is established at \$67 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is \$67 per pupil for 2004-2005.

Remedial Summer School: Funding is established at \$380 per remedial student attending elementary or secondary summer school minus the local share based on the financial ability of the locality as prescribed by the state formula. For 2004-2005, funding is \$380 per remedial student.

REVENUE - STATE
(continued)

Textbooks: Funding is established at \$63.12 per pupil in average daily membership minus the local share as prescribed by the state formula. Funding is based on a system of free textbooks. Funding is \$63.12 per pupil for 2004-2005.

State Sales Tax: The state annually distributes to the school system a portion of the state sales tax revenue designated for the support of public education. The amount received each year is determined by the amount of total state collections and the triennial school census. The budgeted sales tax amount for 2005-2006 is based on an estimate by the state of Chesapeake's share of sales tax revenue.

Forest Reserve: The U.S. Fish and Wildlife and Minerals Management Service distributes funds generated from the leasing of lands required for flood control and navigation. In Virginia these funds are used in support of public education.

At Risk: Special funding is included to support programs for students who are educationally at risk. An additional allocation of Basic Aid is provided based on a percentage of students in Chesapeake who are eligible for the free lunch program.

ESL: Funding has been included to assist with students who speak English as a second language.

REVENUE - STATE					
REVENUE ACCOUNT	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
Basic Aid	85,196,787	84,858,590	98,566,454	99,811,095	1,244,641
Career and Technical Education	2,454,000	2,329,264	2,389,271	2,877,430	488,159
Special Education	15,029,968	14,225,064	17,532,531	19,855,223	2,322,692
Gifted and Talented	934,478	937,739	1,021,445	1,036,116	14,671
Group Life Insurance	0	0	0	0	0
VRS Contributions	2,722,510	2,744,933	4,368,066	5,618,833	1,250,767
FICA Contributions	4,667,161	4,705,600	5,146,068	5,940,575	794,507
Remedial Education	1,413,830	1,417,215	1,814,516	1,840,201	25,685
Remedial Summer School	1,335,500	1,283,043	1,381,711	1,326,278	-55,433
Textbooks	1,956,175	1,963,000	1,696,674	1,721,043	24,369
State Sales Tax	28,681,988	29,558,183	34,420,509	37,721,590	3,301,081
Forest Reserve Payments	26,448	13,400	17,455	17,455	0
At Risk	828,535	830,507	1,116,685	1,111,409	-5,276
ESL	86,841	73,134	163,841	195,853	32,012

REVENUE - STATE
(continued)

Salary Supplement: Funding is included in 2005-2006 state revenue for a 3% salary increase effective December 1, 2005. The state share equals a 1.75% mid-year increase for all state-funded positions. No funding was included in the 2004-2005 state revenue for a salary increase.

Class Size: Funding is included to reduce class size in grades K-3 in all schools housing those grades. The pupil teacher ratios funded range from 14:1 to 24:1, with the lower ratios provided at schools with higher free and reduced lunch percentages.

Reading Intervention: Funding is provided for early intervention services to primary grade students.

Remediation Assistance: Funding is provided to support the development of remediation programming for the Standards of Learning and the statewide testing program.

Lottery Proceeds: Funding is provided for Chesapeake's share of lottery proceeds.

SOL Algebra Readiness: Funding is provided for math intervention services to students in grades 6, 7, 8, and 9 who are at risk of failing the Algebra I end of course test.

School Construction: Funding provides for non-recurring costs including school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment.

REVENUE - STATE

REVENUE ACCOUNT	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
Salary Supplement	1,064,267	1,067,980	0	2,044,965	2,044,965
Class Size	1,584,746	1,649,846	1,668,262	1,816,047	147,785
Reading Intervention	353,707	334,148	366,566	370,091	3,525
Remediation Assistance	465,791	468,022	0	0	0
Lottery Proceeds	5,820,503	5,841,332	5,878,417	6,686,763	808,346
SOL Algebra Readiness	241,186	254,587	239,157	244,643	5,486
School Construction	653,058	652,958	661,341	666,407	5,066
Miscellaneous	0	40,396	0	0	0
TOTALS	155,517,479	155,248,941	178,448,969	190,902,017	12,453,048

REVENUE - FEDERAL

This revenue is anticipated from the federal government for our students that are federally connected. A federally connected student is one whose parents either 1) live and work on federal property, or 2) live or work on federal property.

For 2005-2006, the total amount of funding is projected to be \$3,100,000.

REVENUE - FEDERAL					
REVENUE ACCOUNT	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE

Aid to Federally Impacted Areas	2,700,000	3,353,094	3,100,000	3,100,000	0
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TOTALS	2,700,000	3,353,094	3,100,000	3,100,000	0
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REVENUE - GENERAL FUND

Local support for the operation of the public schools is derived primarily from a general fund appropriation from the city. The general fund appropriation is comprised of money from local tax collections.

REVENUE - OTHER LOCAL

Other local funds are derived from sources generated by the school division such as rent, tuition, printing, and recoveries and rebates.

Rent: Revenue resulting from building and property rental.

Sale of Materials: Charges for transcripts and lost diplomas.

Printing: Revenue resulting from the sale of printing services to the city, schools, and other governmental agencies.

Tuition - Regular: Tuition charges for nonresident pupils and pupils from the Southeastern Virginia Training Center.

Tuition - Summer School: 2005-2006 tuition charges for secondary pupils attending summer school will be:

- Regular Program - \$130
- Nonresident of Chesapeake, Regular Program - \$320
- Driver Education (all phases) - \$120
- Driver Education (classroom only) - \$50
- WFOS Nonresident Tuition - \$160

Tuition - Adult Education: Tuition charges for adult classes are \$1.65/instructional hour. Nonresidents will pay \$2.90/instructional hour.

Insurance Claims: Insurance recoveries for damage to school property.

Recoveries and Rebates: Revenue resulting from miscellaneous sources (e.g., reimbursement for vandalized property, refunds for jury duty, worker compensation payments, planetarium fees, and ROTC reimbursement).

Sale of Equipment: Sale of obsolete service vehicles, school buses, and equipment.

REVENUE - LOCAL					
REVENUE ACCOUNT	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
General Fund	127,628,809	127,628,809	135,758,175	149,149,921	13,391,746
Other Local					
Rent	710,000	1,023,810	894,000	1,076,000	182,000
Sale of Materials	20,000	8,392	25,000	25,000	0
Printing	195,000	172,968	195,000	195,000	0
Tuition - Regular School	97,000	65,897	90,000	90,000	0
Tuition - Summer School	160,000	168,712	195,000	200,000	5,000
Tuition - Adult Education	70,000	73,675	71,000	71,000	0
Insurance Claims	30,000	28,236	35,000	35,000	0
Recoveries and Rebates	502,000	482,926	505,000	505,000	0
Sale of Equipment	30,000	25,503	30,000	30,000	0
Driver Education Fee	91,000	99,557	95,000	110,000	15,000
Other Local Total	1,905,000	2,149,676	2,135,000	2,337,000	202,000
LOCAL REVENUE TOTAL	129,533,809	129,778,485	137,893,175	151,486,921	13,593,746

BUDGET SUMMARY - REVENUE

REVENUE SOURCE	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
State	155,517,479	155,248,941	178,448,969	190,902,017	12,453,048
Federal	2,700,000	3,353,094	3,100,000	3,100,000	0
Local:					
General Fund	127,628,809	127,628,809	135,758,175	149,149,921	13,391,746
Other	1,905,000	2,149,676	2,135,000	2,337,000	202,000
Local Total	129,533,809	129,778,485	137,893,175	151,486,921	13,593,746
GRAND TOTALS	287,751,288	288,380,520	319,442,144	345,488,938	26,046,794

School Board's Budget Calendar

2005- 2006

School Board

Presentation of the Superintendent's Proposed Budget	Monday, February 14, 2005 (7:00 P.M.)
Special Meeting and Work Session	Thursday, February 24, 2005 (7:00 P.M.)
Budget Work Session and Public Hearing	Monday, February 28, 2005 (7:00 P.M.)
Public Hearing, Work Session, and Final Action on Proposed Budget	Monday, March 14, 2005 (7:00 P.M.)
Final Action and Approval	Monday, May 23, 2005

City Council

Final Action and Approval	May 10, 2005
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Division Statistics

Student Enrollment as of September 30th			
School Year	Enrollment	Increase	% of Increase
2004-05	40,005	565	1.43%
2003-04	39,440	578	1.49%
2002-03	38,862	852	2.24%
2001-02	38,010	365	0.97%
2000-01	37,645	282	0.75%

Revenue Sources as % of Budget			
School Year	State *	Local	Federal
2004-05	55.9%	43.1%	1.0%
2003-04	54.1%	45.0%	0.9%
2002-03	53.9%	45.1%	1.0%
2001-02	53.7%	45.5%	0.8%
2000-01	55.5%	43.9%	0.6%

Basic School Aid	
School Year	Chesapeake
2004-05	\$4,532
2003-04	\$4,014
2002-03	\$3,902
2001-02	\$3,629
2000-01	\$3,644

School Buildings 2005-2006	
Type	Number
Elementary	28
Middle	10
Senior High	6
Special Centers	3
Support Bldgs.	9

Per Pupil Cost in ADM		
School Year	Per Pupil Cost Chesapeake	Per Pupil Cost State
2003-04	\$7,724	\$8,552
2002-03	\$7,510	\$8,186
2001-02	\$7,111	\$7,836
2000-01	\$7,032	\$7,657
1999-00	\$6,585	\$6,985

Average Teacher Salary		
School Year	Chesapeake	State
2003-04	\$45,712	\$44,650
2002-03	\$43,396	\$42,778
2001-02	\$41,433	\$41,731
2000-01	\$40,102	\$40,247
1999-00	\$38,736	\$38,744

Number of Teachers 2004-2005	
Operating Budget	2,616.75
Categorical	202.00
Total	2,818.75

Teacher's Salary with Bachelor's Degree 2004-2005	
Beginning	\$33,602
Top	\$53,776

Salary Supplements 2003-2004	
Masters Degree	\$3,200
C.A.S.	\$1,600
Ed.D/Ph.D	\$3,200

Chesapeake Composite Indices	
School Year	LCI
2004-2006	0.3215
2002-2004	0.3344
2000-2002	0.3517
1998-2000	0.3560

Number of Transportation Vehicles 2004-2005	
Buses	455
Services/Utilities	179
Driver Education	31

Summer School Tuition 2004-2005	
Regular Academic Program	\$ 120
Driver's Ed. Lab & Class	\$ 100
Students Outside of Chesapeake	\$ 300

Source: Chesapeake Public Schools. Budget Office. (December 2004)

*State Revenue as Percentage of Budget Includes State Retail Sales & Use Tax.

Instructional Statistics

	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual/Projected	2005-2006 Projected
Students Enrolled*	38,010	38,862	39,440	40,005	40,530
Students Graduated**	2,403	2,406	2,735	3,010	3,020
Secondary Courses Offered	422	425	425	425	425
Career & Technical Ed Courses Offered	108	108	108	109	109
Career & Technical Ed Students Enrolled	20,010	20,301	21,432	21,407	22,000
Advanced Placement Courses Offered	18	19	20	20	21
Advanced Placement Students Enrolled	1,371	1,389	1,401	1,454	1,475
Band Students Enrolled (6-12)	2,739	2,749	2,741	2,732	2,750
Chorus Students Enrolled (6-12)	2,029	2,048	1,870	1,794	1,800
String Students Enrolled (5-12)	3,190	3,243	3,323	3,340	3,350
Non-Performance Music (9-12)	124	142	131	177	200
Adult Education Courses Taught	150	117	130	133	136
Adult Education Students Enrolled	2,070	1,393	1,620	1,652	1,685
Total Adult Instructional Hours	3,846	3,492	8,254	8,419	8,587

* Sept. 30 Enrollment

**Includes Summer School

Instructional Statistics

	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual/Projected	2005-2006 Projected
Secondary Summer School Courses Offered	62	62	62	62	62
Secondary Summer School Students Enrolled	4,715	4,750	4,750	4,750	4,745
Elementary Summer School Courses Offered	7	7	7	7	7
Elementary Summer School Students Enrolled	4,212	4,250	4,496	4,500	4,495
Gifted and Talented Lab School Students Enrolled	788	790	722	795	810
Teachers Holding Advanced Degrees	58.0%	57.4%	57.3%	58.0%	58.0%
Buildings Maintained	56	56	56	56	56
Acres Maintained	1,698	1,698	1,698	1,698	1,698
Buses Maintained	416	435	445	455	465
Students Transported	28,523	29,943	30,503	31,000	31,500
Total Miles Traveled	4,211,837	4,258,181	4,295,922	4,392,450	4,489,000

Acknowledgements

The Budget Office of Chesapeake Public Schools wishes to thank those administrators and secretaries who initially researched and compiled the data that is presented in this budget document.

The Budget Office also wishes to thank the staff of the Print Shop of Chesapeake Public Schools for their extra effort in meeting our difficult deadlines.